



# KING COUNTY

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

## Signature Report

November 25, 2002

### Ordinance 14517

**Proposed No.** 2002-0510.3

**Sponsors** Phillips

1 AN ORDINANCE adopting the 2003 Annual Budget and  
2 making appropriations for the operation of county agencies  
3 and departments and capital improvements for the fiscal  
4 year beginning January 1, 2003 and ending December 31,  
5 2003.

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8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. Findings: The council hereby makes the following findings of  
10 fact.

11 A. The metropolitan King County council has, over the past few years, adopted a  
12 number of long-range policies that prioritize competing needs while addressing the  
13 growing structural gap between the county's revenues and expenditures. In 2002, \$41  
14 million in cuts were needed to balance the general fund. In 2003, \$53 million in cuts are  
15 needed. This structural gap will continue for the foreseeable future, with projected  
16 shortfalls of \$24 million in both 2004 and 2005.

17           B. This 2003 King County budget implements the council's policies for services  
18 that must take the highest priority, and for those services that are mandated by the state  
19 and by the county's voter-approved charter.

20           C. The first priority is public safety, to be met by ensuring that resources will be  
21 available for the foreseeable future for law enforcement in the unincorporated area, the  
22 county court system, the punishment of criminals and the reduction of crime. Yet the  
23 council recognizes that without reductions in operational costs, by 2007 the costs of the  
24 county's criminal justice system would entirely consume the current expense fund.

25           D. By Ordinance 13916 the council created the Juvenile Justice Operational  
26 Master Plan in 2000 to help reduce juvenile crime while saving several million dollars in  
27 the system. This budget continues to invest in these programs that improve quality of life  
28 for our citizens and youth while also reducing costs.

29           E. When closing the budget gap in 2002, the council began by tasking King  
30 County district court with a twenty one percent reduction. The court accomplished its  
31 task by reallocating its resources, and continues to deliver quality services without  
32 putting the public at risk. Those efficiencies and process improvements helped shape and  
33 inform development of the Adult Justice Operational Master Plan (AJOMP).

34           F. By Ordinance 14430, the council created the AJOMP in June 2002, to help  
35 free up jail space and save money through such alternatives as drug court, mental health  
36 court and driver relicensing programs. This budget makes the first investment in the  
37 AJOMP, and reinvests some of the savings from its implementation into service and  
38 capital improvements that will allow the county to maintain public safety while  
39 containing costs.

40 G. By Motion 11491, the council called on the county's law, safety and justice  
41 agencies to work with the council to find ways to reduce operational costs over the next  
42 three years, develop alternatives to current practices and expand treatment options.

43 H. These policies are already reaping rewards. The adult jail population has  
44 indeed declined. This budget makes a corresponding five-percent reduction in the adult  
45 detention budget and reinvests the savings in programs aimed at lowering the numbers in  
46 jail even further, including:

47 1. The Law Justice Technology Integration Plan, which would enable the  
48 sheriff, courts and the jail to share common data and dramatically reduce criminal justice  
49 costs by as much as \$23 million over the next ten years. This plan is one of the benefits  
50 of the office of information resources management, created by the council by Ordinance  
51 14005, to provide strategic planning for countywide technology investments.

52 2. A new superior court intake services unit that would further reduce jail  
53 population by enabling judges to identify defendants who are not a risk to public safety  
54 and do not need to be confined while awaiting trial.

55 3. Expansion of drug court and mental health court, which research has shown  
56 to reduce repeat offenses and lower costs of human services and emergency medical  
57 services.

58 I. In addition, the council auditor is completing a study of the county jail that will  
59 provide an objective model for more efficient and consistent use of jail resources.

60 J. King County has chosen in the past to support a number of non mandated  
61 services that have significantly improved the quality of life of all residents in the county,  
62 such as certain health and human services programs and recreational services. Public

63 testimony to the council at five special meetings on the 2003 budget showed that citizens  
64 expect the county to provide both mandated and non mandated services in a cost-  
65 effective manner.

66 K. This budget reinvests savings from reduced jail population in cost-effective  
67 health and human services programs that help reduce involvement in the criminal justice  
68 system while at the same time preserving public safety.

69 L. In addition, the council worked closely with its partners in the suburban cities  
70 through the regional policy committee to agree upon a base level of funding for other  
71 human services in 2003. Working within the council's own framework policies for  
72 human services, adopted in 1999 by Ordinance 13629, this budget funds certain human  
73 services through one-time savings. Program providers and other jurisdictions will need  
74 to work with the county in 2003 in developing a long-term funding source for these  
75 human services.

76 M. The current expense shortfall requires significant reductions in nonmandatory  
77 expenditures such as park and recreation facilities. The council values public recreation,  
78 but the county is no longer able to fund maintenance and operations expenses of parks  
79 and pools located within incorporated cities. Ordinance 14509 details how the county  
80 evaluated many options for continued funding of such parks and recreation facilities, but  
81 came to the reluctant conclusion that it is necessary to transfer or mothball local facilities  
82 within cities. Therefore, the council has taken a series of actions to adopt a new  
83 entrepreneurial blueprint that enables the transfer of ownership of such parks and pools to  
84 individual cities and organizations that are willing to operate and maintain them for the  
85 benefit of their constituents. This budget focuses funding on the maintenance and

86 operation of such regional facilities as Marymoor park and the King County aquatic  
87 center, and on parks and pools in the unincorporated areas where King County is the only  
88 local government.

89 O. Public concern about protecting water quality and Puget Sound continues to  
90 build as expressed in recent news reports about the degradation of Puget Sound. In  
91 response to the need to protect our region's most important waterway, this budget  
92 establishes a nearshore habitat conservation Initiative targeting critical undeveloped  
93 estuary areas along the shorelands of King County. It is the intent of this council that the  
94 executive and the council work together to brief the public on the condition of our  
95 shorelands and the health of our estuaries, and to launch a countywide effort to protect  
96 Puget Sound as a partner with the United State Army Corps of Engineers and other state  
97 and local agencies.

98 P. The council values arts and cultural resources programs and acted  
99 affirmatively by Ordinance 14482 to move administration of such programs out of the  
100 current expense fund to a more stable financial base by creating a new Cultural  
101 Development Authority of King County. This new quasi-public agency will manage  
102 hotel-motel tax revenues from the state and seek out new opportunities for arts funding  
103 and new partnerships with local arts agencies, the cultural community, and the private  
104 sector.

105 Q. The metropolitan King County council has determined that both mandatory  
106 duties and discretionary services for the most fragile members of our society are at the  
107 heart of a regional system of governance. It is the intent of this body that its policies be  
108 implemented through the 2003 King county budget.

## SECTION 2. Effect of proviso veto.

It is hereby declared to be the legislative intent of the council that a veto of any proviso that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2003 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 2003, and ending December 31, 2003, out of the several funds of the county hereinafter named and set forth in the following sections.

**SECTION 4.** Notwithstanding section 3 of this ordinance, section 118 of this ordinance shall become effective ten days after its enactment as provided in the county charter.

SECTION 5. COUNTY COUNCIL - From the current expense fund there is hereby appropriated to:

County council	\$5,461,293
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The maximum number of FTEs for county council shall be: 64.00

**SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund**

there is hereby appropriated to:

Council administration	\$6,457,622
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The maximum number of FTEs for council administration shall be: 57.00

SECTION 7. HEARING EXAMINER - From the current expense fund there is

hereby appropriated to:

Hearing examiner \$536,552

The maximum number of FTEs for hearing examiner shall be: 5.00

SECTION 8. COUNCIL AUDITOR - From the current expense fund there is

hereby appropriated to:

Council auditor \$1,046,174

The maximum number of FTEs for council auditor shall be: 11.00

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund

there is hereby appropriated to:

Ombudsman/tax advisor \$714,332

The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

**PROVIDED THAT:**

The office of citizen complaints/ombudsman and tax advisor shall submit for council review and approval by motion a report evaluating the resources that would be needed to investigate and resolve citizen complaints against employees of the King County sheriff's office. The report shall be submitted to the council by March 1, 2003. The report should include historical information on the number of citizen complaints against the sheriff that the ombudsman has received and closed and should show the types of complaints and the types of resolution.

The report required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 10. KING COUNTY CIVIC TELEVISION – From the current expense fund there is hereby appropriated to:

King county civic television	\$562,899
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The maximum number of FTEs for king county civic television shall be:	7.00
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SECTION 11. BOARD OF APPEALS - From the current expense fund there is hereby appropriated to:

Board of appeals	\$511,417
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The maximum number of FTEs for board of appeals shall be:	4.00
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SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is hereby appropriated to:

County executive	\$263,660
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The maximum number of FTEs for county executive shall be:	2.00
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SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive	\$2,732,717
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The maximum number of FTEs for office of the executive shall be:	25.00
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SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget	\$4,205,629
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The maximum number of FTEs for office of management and budget shall be:	41.00
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PROVIDED THAT:



178           Of this appropriation, \$25,000 shall be expended or encumbered only after the  
179           council approves by motion a report detailing how the budget office, or its successor, will  
180           meet the provisions of Motion 11491 for the following executive departments:

- 181           A. Department of adult and juvenile detention;
- 182           B. Department of community and human services;
- 183           C. Department of judicial administration; and
- 184           D. Office of the public defender.

185           The budget office should submit its report by May 1, 2003. The report should, at  
186           minimum, contain a detailed and quantified analysis of each of agency's budget  
187           projections for 2004 through 2006, the quantified estimates of how each will reduce or  
188           otherwise contain expenditures, and identify options for reducing other law and justice  
189           agency expenditures. In addition, the budget office should identify potential alternative  
190           sources of revenues for the law and justice agencies. Finally, the budget office should  
191           provide its projected expenditure/revenue plans for all law and justice agencies. The  
192           projections should identify how the county will meet its law and justice responsibilities  
193           with declining resources.

194           The report required by this proviso must be filed in the form of 16 copies with the  
195           clerk of the council, who will retain the original and will forward copies to each  
196           councilmember and to the lead staff of the law, justice and human services committee  
197           and the budget and fiscal management committee or their successors.

198           **PROVIDED FURTHER THAT:**

199           Of this appropriation, \$1,100,000 shall be expended or encumbered only in  
200           monthly increments of \$100,000 each after the council receives a monthly letter as

required below. The letter shall detail the budget office's, or its successor's, review and comments on the letters reviewing the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non-secure custodial programs (variance report) from the district court, office of the prosecuting attorney, office of the public defender, and superior court. To be acceptable, the letter should, at a minimum, summarize the findings and comments of the department of adult and juvenile detention and other criminal justice agencies reviewing the variance report, summarize and evaluate the explanations of the variances, and develop from the various proposals for corrective action a single consolidated corrective action plan that identifies the agency or agencies responsible for implementing any needed changes or agency or agencies that need to modify practices or other processes. If any resources are needed to implement the budget office's proposed corrective action plan, the budget office should detail the needed resources and identify how criminal justice agency resources can be reallocated. In addition, the budget office, or its successor, should inform the council of any agency failing to submit its review letters in a timely manner and ensure that restricted funds are not released. The budget office should submit its first letter reviewing the variance report for January 2003 by February 28, 2003 and on the last day of every month thereafter. Upon receipt of each monthly report, \$100,000 of the appropriation is released for expenditure or encumbrance.

The monthly letter required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services and the budget and fiscal management committees or their successors.

224           **PROVIDED FURTHER THAT:**

225           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
226 executive submits and the council approves by motion a work plan and schedule for  
227 implementing a performance measurement system for executive departments. The work  
228 plan should be accompanied by a report identifying the departments selected for early  
229 emphasis and identifying the criteria that were used to select the departments. The report  
230 should identify criteria for evaluating department mission and goal statements and rate  
231 each department's mission and goal statement in accordance with these criteria. The  
232 motion, work plan and report shall be transmitted to the council by April 30, 2003. If  
233 these materials are not transmitted by that date, appropriation authority for \$100,000 shall  
234 lapse.

235           The motion, work plan and evaluation report required by this proviso must be  
236 filed in the form of 16 copies with the clerk of the council, who will retain the original  
237 and will forward copies to each councilmember and to the lead staff for the budget and  
238 fiscal management committee and the labor, operations technology committee or their  
239 successors.

240           **PROVIDED FURTHER THAT:**

241           Of this appropriation, \$5,000 shall be expended or encumbered only after the  
242 council approves by motion a report detailing how the budget office plans to address  
243 declining current expense fund revenues by reducing internal service fund charges to all  
244 county agencies. The budget office should submit its report by May 1, 2003. The report  
245 should, at minimum: contain a detailed and quantified analysis of each of internal service  
246 fund agency's budget projections for 2004 through 2006; identify long-term cost-saving

measures and efficiencies; and estimate the impact of those measures and efficiencies on CX and non-CX agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the labor, operations and technology committee and the budget and fiscal management committee or their successors.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$50,000 shall only be expended or encumbered after the review and approval by motion by the council of a plan from the budget office, or its successor, identifying, at a minimum, the following: (1) a description and the schedule for how the budget office or its successor will monitor the resources needed during each stage of the Green river homicide investigation and the *State v. Ridgway* case for 2003, 2004 and thereafter, including a description of how each year's budgets will be prepared, presented and funded; (2) the budget office's, or its successor's plans for identifying staff and resources associated with the Green River Homicide Investigation and the *State v. Ridgway* case that can be phased out as each stage of the case and investigation is completed and how any unused resources shall be reported; (3) detail on potential revenue sources to support these expenditures, including a description of any limitations on how such revenues can be used; and (4) a format for a unified quarterly report to the council on actual expenditures and revenues for the case and the investigation. The executive shall submit this plan to the council by March 14, 2003, with an ordinance for supplemental appropriation authority for expenditures related to either the case or the investigation, or both.

270           PROVIDED FURTHER THAT:

271           Upon approval by the council of the format for quarterly reporting of actual  
272 expenditures and revenues associated with the Green river homicide Investigation and the  
273 *State v. Ridgway* case, the budget office, or its successor, will coordinate with the office  
274 of the prosecuting attorney, the office of the public defender and the sheriff's office in  
275 preparing a report to be submitted by the executive to the council no later than June 13,  
276 2003. Thereafter, the budget office, or its successor, will prepare and the executive will  
277 submit to the council quarterly reports no later than 30 days after the end of each quarter.

278           The reports and plans required to be submitted by these provisos must be filed in  
279 the form of 15 copies with the clerk of the council, who will retain the original and will  
280 forward copies to each councilmember and to the lead staff for the budget and fiscal  
281 management committee or its successor.

282           PROVIDED FURTHER THAT:

283           The budget office, or its successor, will coordinate with the office of the  
284 prosecuting attorney, the office of the public defender, the sheriff's office and the  
285 superior court such that the transmittal of the executive's annual King County proposed  
286 budget will include a report identifying: (1) proposed staffing models and line item  
287 budgets for each agency for the expenditures associated with the case and the  
288 investigation for 2004, detailing how the resources are projected to be used throughout  
289 the year, against which actual expenditures can be compared; and (2) details on any  
290 projected revenues proposed to support the 2004 expenditures, including a description of  
291 any limitations on how the revenues can be used.

292           PROVIDED FURTHER THAT:

The budget office, or its successor, shall show a *State v. Ridgway* reserve of \$5,000,000 in the 2003 adopted CX financial plan which can be supplemented with additional revenues or used to fund supplemental appropriations associated with the *State v. Ridgway* case or the Green river homicide investigation throughout 2003.

PROVIDED FURTHER THAT:

Of this appropriation \$25,000 shall not be expended until the council by motion approves the department of adult and juvenile detention operational master plan, project 395214. The budget office, or its successor, shall provide management and oversight for development of the work plan and the implementation of the operational master plan.

SECTION 15. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$2,287,083
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SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,330,333
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The maximum number of FTEs for business relations and economic development shall be:

15.50
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PROVIDED THAT:

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated for contracts with: (1) the Central Area Motivation Project for relicensing activities; and (2) LELO for relicensing and family wage job initiatives in Section 40--Department of Adult and Juvenile Detention of this ordinance have been fully expended or encumbered for such contracts.

On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated to maintain existing contracted services in critical areas identified by the regional policy committee as specified in Section 41 – Community Services of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated to provide treatment services associated with drug, mental health or other courts in 75 – MHCADS-Alcoholism and Substance Abuse of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003 that funds appropriated to implement the recommendations of the juvenile justice operational master plan oversight committee in

Section 41 – Community Services of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated for contracts with community health centers in Section 82 – Public Health of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$50,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

SECTION 17. SHERIFF - From the current expense fund there is hereby appropriated to:

Sheriff	\$96,417,191
The maximum number of FTEs for sheriff shall be:	941.00

PROVIDED THAT:

It is the intent of the council that the King County sheriff's office make the provision of direct police services in the unincorporated portions of King County the sheriff's highest priority for the use of its non contract (balance of CX after revenues are removed) resources. Further, it is the intent of the council that the provision of direct law enforcement services, including reactive patrol and criminal investigation, in unincorporated areas should not be reduced in order to reallocate resources to other regional services or national interests. The sheriff should notify the council and



executive whenever new unfunded federal or state mandates would require that the sheriff reallocate resources from direct law enforcement services for the unincorporated areas.

PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the King County sheriff's office will meet the provisions of Motion 11491. The sheriff should submit the report by May 1, 2003. The report should, at a minimum, contain a detailed and quantified analysis of the sheriff's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the sheriff should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$780,000 shall only be expended on costs related to the case *State v. Ridgway* or the Green river homicide investigation. This amount represents six months of the requested expenditure authority for these purposes. It is the council's intent to consider a supplemental appropriation for the sheriff's office for costs related to *State v. Ridgway* or the Green river homicide investigation after the review and approval by motion by the council of a plan from the sheriff's office identifying, at a minimum, the

385 following: (1) a description and schedule for each stage of the investigation anticipated  
386 for 2003, 2004 and thereafter, explaining what each stage is and detailing the staff and  
387 resources associated with each stage; (2) for each stage of the investigation, a breakout of  
388 the staff and other resources supporting the prosecution of the case *State v. Ridgway*; (3)  
389 the sheriff's plans for the phaseout of staff and resources as each stage of the  
390 investigation is completed and how any unused resources shall be reported; (4) a staffing  
391 model and line item budget for the investigative support of the *State v. Ridgway* case and  
392 the Green river homicide investigation for 2003, detailing the status of all positions, how  
393 resources are projected to be used throughout the year, against which actual expenditures  
394 can be compared; (5) details on revenues for 2003 including a description of any  
395 limitations on how such revenues can be used; and (6) a format for a quarterly report to  
396 the council that would fully identify actual expenditures on staff and resources utilized in  
397 the investigation, report on revenues received and projected, and update the staffing  
398 model. The sheriff's office shall prepare and submit its plan to the budget office, or its  
399 successor, by February 14, 2003. The executive shall forward the plan to the council by  
400 March 14, 2003 with any ordinance needed for supplemental appropriation authority.

401 PROVIDED FURTHER THAT:

402 Upon approval by the council of the format for quarterly reporting of actual  
403 expenditures associated with the *State v. Ridgway* case and the Green river homicide  
404 investigation, the sheriff's office will prepare and submit a report to the budget office, or  
405 its successor, on June 2, 2003, detailing first quarter actual expenditures and updating the  
406 staffing model. Thereafter, the sheriff's office will submit quarterly reports to the budget  
407 office, or its successor, no later than 20 days after the end of each quarter. The executive

shall forward the first report to the council by June 13, 2003, and subsequent reports 30 days after the end of each quarter.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The sheriff's office shall work with the budget office, or its successor, such that the transmittal of the executive's annual King County proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the resources associated with the investigative support of the case and the Green river homicide investigation for 2004, detailing how resources are projected to be used throughout the year, against which actual expenditures can be compared and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$647,292
The maximum number of FTEs for drug enforcement forfeits shall be:	2.00

SECTION 19. PARKS AND RECREATION - From the current expense fund there is hereby appropriated to:

Parks and recreation	\$16,381,008
The maximum number of FTEs for parks and recreation shall be:	153.93

431           **PROVIDED THAT:**

432           Of this appropriation, \$470,000 must be expended solely on natural area lands  
433 maintenance activities that are consistent with the surface water management (SWM) fee  
434 purpose and funding authorities outlined in chapter 36.89 RCW and may be expended or  
435 encumbered only after the submittal of a report, requested to be submitted by March 31,  
436 2003, outlining 2003 natural area lands maintenance activities that are proposed to be  
437 supported by surface water management and rural drainage program (RDP) funds. This  
438 report shall draw from site management and site maintenance plans to date, and include  
439 an analysis of how maintenance activities proposed for funding with SWM and RDP  
440 funds are consistent with the purpose and funding authorities outlined in chapter 36.89  
441 RCW. The report shall also detail how expenditures for labor and supplies will be  
442 tracked to ensure that maintenance work supported by SWM and RDP funds is consistent  
443 with the purpose for these funds.

444           Any report or plan required to be submitted by this proviso must be filed in the  
445 form of 16 copies with the clerk of the council, who will retain the original and will  
446 forward copies to each councilmember and to the lead staff for the natural resources,  
447 parks and open space committee and the utilities committee or their successors.

448           **PROVIDED FURTHER THAT:**

449           Of this appropriation, \$25,000 may be expended only after the director of the  
450 department of natural resources and parks submits to the council a report describing the  
451 executive's strategy for reducing programs and services funded by this appropriation unit,  
452 in case anticipated revenues from fees, entrepreneurial activities, or other sources, are not  
453 generated at the levels anticipated. 15 copies of this report shall be filed by January 15,

2003, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the director of the department of natural resources and parks submits to the council, a summary of the executive's strategy for developing and presenting to the council a proposed ballot measure addressing parks and recreation services funding for 2004. Fifteen copies of this report shall be filed by February 15, 2003, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

SECTION 20. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,180,567
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The maximum number of FTEs for office of emergency management shall be:	5.00
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SECTION 21. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration	\$1,670,130
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The maximum number of FTEs for executive services - administration shall be:	16.00
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SECTION 22. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management	\$5,970,080
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The maximum number of FTEs for human resources management shall be:	59.50
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PROVIDED THAT:

The executive shall prepare and transmit to the council two separate reports outlining the progress in implementing the human resources unification project and the projected efficiencies resulting from the project.

The first report shall be transmitted no later than June 15, 2003. The report shall be a progress report providing a detailed timeline for the complete implementation of the project and an evaluation of both the costs and benefits associated with the project. The evaluation shall include: (1) an accounting for the fiscal, FTE and TLT resources used to complete the entire project; and (2) a description of the process efficiencies and service improvements that will result from the project.

The second report shall be transmitted concurrent with the 2004 executive proposed budget. The second report shall be a final report providing a detailed timeline for the complete implementation of the project and an evaluation of both the costs and benefits associated with the project. The evaluation shall include: (1) an accounting for the fiscal, FTE and TLT resources used to complete the entire project; (2) a description of the process efficiencies and service improvements that will result from the project; and (3) an analysis of any projected fiscal, FTE or TLT savings that will result from the project and an explanation for how those savings will be recognized in the 2004 executive proposed budget.

Each report must be filed with the council clerk. The original and 16 copies must be filed with the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee, and the budget and fiscal management committee or their successors.

501           there is hereby appropriated to:

503	The maximum number of FTEs for cable communications shall be:	2.00
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505 hereby appropriated to:

507           The maximum number of FTEs for property services shall be:

30.00

509 Of this appropriation, \$48,500 shall only be spent until March 31, 2003 on the

511 authority.

513 fund there is hereby appropriated to:

515 The maximum number of FTEs for facilities management--CX shall be: 33.40

517 the current expense fund there is hereby appropriated to:

519 The maximum number of FTEs for records, elections and licensing

521 PROVIDED THAT:

Of this appropriation, \$159,000 shall not be expended or encumbered until the executive has submitted and the council has approved by motion a report identifying ways in which he intends to improve animal control customer service. At a minimum, the report should include: a description of the policies and procedures in place for handling customer complaints; a description of the policies and procedures that are followed to protect against invasion of privacy and damage to private property by animal control staff; the measures used or to be used to clearly identify both personnel and vehicles as being official King County animal control equipment or employees; a description of the geographical areas that have previously been canvassed by animal control staff and the areas to be covered in the future and the schedule; a proposal for collecting license fees in the rural unincorporated area in a more efficient manner; and the projected actual revenues and expenditures of the canvassing program for 2002 and a projection of canvassing revenues and expenditures for 2003. The report should be filed with the council clerk no later than February 15, 2003. The original and 15 copies of the report must be filed with the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$10,000 shall not be expended or encumbered until after either:

(1) The prosecuting attorney's office advises the executive and the council in writing that, with respect to the allowable number of cats or dogs, the specific provisions of K.C.C. 21A.30.020 control over the provisions of K.C.C. chapter 11.04; or



(2) The executive submits a proposed ordinance resolving any conflicts between the zoning code and animal control code cited in subsection (1) of this proviso, and the ordinance is enacted.

SECTION 27. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney	\$40,708,451
The maximum number of FTEs for prosecuting attorney shall be:	465.10

PROVIDED THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the office of the prosecuting attorney will meet the provisions of Motion 11491. The prosecutor should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the prosecutor's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the prosecutor should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

567           It is the intent of the council that the office of the prosecuting attorney shall  
568           provide services to victims of crime through its victim advocacy unit to all eligible  
569           citizens in King County, including city of Seattle residents, as required by state statute.

570           **PROVIDED FURTHER THAT:**

571           Of this appropriation, \$1,100,000 shall be expended or encumbered only in  
572           monthly increments of \$100,000 each after the council receives a monthly letter as  
573           required below. The letter shall detail the prosecuting attorney's review and comments  
574           on the department of adult and juvenile detention's monthly report showing the actual  
575           versus projected utilization of adult and juvenile secure/non secure custodial programs  
576           (variance report). The office of the prosecuting attorney should submit its first letter  
577           reviewing the variance report for January 2003 by February 20, 2003, and on the  
578           twentieth day of every month thereafter. Upon receipt of each monthly report \$100,000  
579           of the appropriation is released for expenditure or encumbrance. To be acceptable, the  
580           letter should identify the prosecutor's comments and evaluation of the findings of the  
581           variance report. When the prosecutor identifies issues with the findings of the variance  
582           report, the letter should be accompanied by a narrative description of the prosecutor's  
583           evaluation of the status of secure/non secure detention utilization, the prosecutor's  
584           comments on the possible causes of any variances from projected utilization, explanation  
585           of the possible impact of these variances on prosecutor's operations, and any needed  
586           corrective action plans for the prosecutor or suggested actions by other county agencies.  
587           If the prosecutor does not identify any problems in the variance report, it should send a  
588           letter stating this. The prosecutor is also directed to transmit its letter to the budget  
589           office, or its successor.

590           The monthly letter and supporting narratives required by this proviso must be  
591       filed in the form of 15 copies with the clerk of the council, who will retain the original  
592       and will forward copies to each councilmember and to the lead staff of the law, justice  
593       and human services committee or its successor.

594           PROVIDED FURTHER THAT:

595           Of this appropriation, \$520,000 shall only be expended on costs related to the  
596       case *State v. Ridgway*. This amount represents six months of the requested expenditure  
597       authority for these purposes. It is the council's intent to consider a supplemental  
598       appropriation for the prosecuting for costs related to *State v. Ridgway* after the review  
599       and approval by motion by the council of a plan from the prosecuting attorney's office, in  
600       coordination with the sheriff's office and the budget office, or its successor, identifying,  
601       at a minimum, the following: (1) a description and schedule for each stage of the case  
602       anticipated in 2003, 2004 and thereafter, explaining what each stage is and detailing the  
603       prosecutorial staff and resources needed for the prosecution of the case in each stage; (2)  
604       for each stage of the case, a description of the investigative support needed for the  
605       prosecution of the case; (3) the prosecutor's plans for the phaseout of staff and resources  
606       as each stage of the case is completed and how any unused resources shall be reported;  
607       (4) a staffing model and line item budget for the prosecutorial and investigative resources  
608       associated with the case for 2003, detailing the status of all positions and how resources  
609       are projected to be used throughout the year, against which actual expenditures can be  
610       compared; (5) detail on revenues for 2003 including a description of any limitations on  
611       how such revenues can be used; and (6) a format for a quarterly report to the council that  
612       would fully identify actual expenditures on staff and resources utilized for the

613 prosecution of the case, report on revenues received and projected, and update the  
614 staffing model. The prosecuting attorney's office shall prepare and submit its plan to the  
615 budget office, or its successor, by February 14, 2003. The executive shall forward it to  
616 the council by March 14, 2003, with any ordinance needed for supplemental  
617 appropriation authority.

618 The reports and plans required to be submitted by these provisos must be filed in  
619 the form of 15 copies with the clerk of the council, who will retain the original and will  
620 forward copies to each councilmember and to the lead staff for the budget and fiscal  
621 management committee or its successor.

622 **PROVIDED FURTHER THAT:**

623 Upon approval by the council of the format for quarterly reporting of actual  
624 expenditures associated with the *State v. Ridgway* case, the office of the prosecuting  
625 attorney will prepare and submit a report to the budget office, or its successor, on June 2,  
626 2003, detailing first quarter actual expenditures and updating the staffing model.

627 Thereafter, the prosecuting attorney will submit quarterly reports to the budget office, or  
628 its successor, no later than 20 days after the end of each quarter. The executive shall  
629 forward the first report to the council by June 13, 2003, and subsequent reports 30 days  
630 after the end of each quarter.

631 The reports and plans required to be submitted by these provisos must be filed in  
632 the form of 15 copies with the clerk of the council, who will retain the original and will  
633 forward copies to each councilmember and to the lead staff for the budget and fiscal  
634 management committee or its successor.

635 **PROVIDED FURTHER THAT:**

636 The prosecuting attorney's office shall work with the budget office, or its  
637 successor, such that the transmittal of the executive's annual proposed budget will  
638 include a report identifying: (1) a proposed staffing model and line item budget for the  
639 prosecutorial and investigative resources associated with the case for 2004, detailing how  
640 resources are projected to be used throughout the year, against which actual expenditures  
641 can be compared; and (2) detail on any projected revenue proposed to support the 2004  
642 expenditures, including a description of any limitations on how the revenue can be used.

643 SECTION 28. PROSECUTING ATTORNEY ANTIPROFITEERING - From the  
644 current expense fund there is hereby appropriated to:

645 Prosecuting attorney antiprofitteering	\$100,078
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646 SECTION 29. SUPERIOR COURT - From the current expense fund there is  
647 hereby appropriated to:

648 Superior court	\$32,360,295
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649 The maximum number of FTEs for superior court shall be:	370.00
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650 PROVIDED THAT:

651 Of this appropriation, \$116,000 shall only be expended or encumbered upon the  
652 receipt of state funding for county claims related to the state share of judge's benefit  
653 payments.

654 PROVIDED FURTHER THAT:

655 Of this appropriation, \$50,000 shall be expended or encumbered only after the  
656 council approves by motion a report detailing how the superior court will meet the  
657 provisions of Motion 11491. The court should submit its report by May 1, 2003. The  
658 report should, at minimum, contain a detailed and quantified analysis of the court's

659 budget projections for 2004 through 2006 and its quantified estimates of how it will  
660 reduce or otherwise contain expenditures, and identify options for helping reduce other  
661 law and justice agency expenditures. In addition, the court should identify alternative  
662 sources of revenues for itself and for the other law and justice agencies.

663 The report required by this proviso must be filed in the form of 16 copies with the  
664 clerk of the council, who will retain the original and will forward copies to each  
665 councilmember and to the lead staff of the law, justice and human services committee  
666 and the budget and fiscal management committee or their successors.

667 **PROVIDED FURTHER THAT:**

668 Of this appropriation, \$500,000 and 8.00 FTEs must be used solely for an intake  
669 services pilot program for the superior court after council approval by motion of the  
670 court's plan for this program. The program should provide resources to the superior  
671 court's criminal division to expedite the release of appropriate offenders awaiting  
672 adjudication or to ensure that offenders are not incarcerated when other appropriate  
673 alternatives are available. It is the intent of the council that this intake services program  
674 provide a new service and not duplicate the work or reduce the current level of personal  
675 recognizance screening and other release programs, conducted by the department of adult  
676 and juvenile detention. The superior court shall develop a plan for the new unit that  
677 incorporates the recommendations of the adult justice operational master plan, ensures  
678 full utilization of the law justice technology integration plan and implements the  
679 recommendations of the county's criminal justice council. The court should submit its  
680 plan by March 1, 2003.

681           The plan required by this proviso must be filed in the form of 16 copies with the  
682 clerk of the council, who will retain the original and will forward copies to each  
683 councilmember and to the lead staff of the law, justice and human services committee  
684 and the budget and fiscal management committee or their successors.

685           **PROVIDED FURTHER THAT:**

686           Of this appropriation, \$1,100,000 shall be expended or encumbered only in  
687 monthly increments of \$100,000 each after the council receives a monthly letter as  
688 required below. The letter shall detail the superior court's review and comments on the  
689 department of adult and juvenile detention's monthly report showing the actual versus  
690 projected utilization of adult and juvenile secure/non secure custodial programs (variance  
691 report). The superior court should submit its first letter reviewing the variance report for  
692 January 2003 by February 20, 2003, and on the twentieth day of every month thereafter.  
693 Upon receipt of each monthly report, \$100,000 of the appropriation is released for  
694 expenditure or encumbrance. The letter should identify its comments and evaluation of  
695 the findings of the variance report. When the court identifies issues with the findings of  
696 the variance report, the letter should be accompanied by a narrative description of the  
697 court's evaluation of the status of secure/non secure detention utilization, the court's  
698 comments on the possible causes of any variances from projected utilization, explanation  
699 of the possible impact of these variances on court operations and any needed corrective  
700 action plans for the court or suggested actions by other county agencies. If the court does  
701 not identify any problems in the variance report, it should send a letter stating this. The  
702 court is also directed to transmit its letter to the budget office, or its successor.

703           The monthly letter and supporting narratives required by this proviso must be  
704           filed in the form of 15 copies with the clerk of the council, who will retain the original  
705           and will forward copies to each councilmember and to the lead staff of the law, justice  
706           and human services committee or its successor.

707           PROVIDED FURTHER THAT:

708           Of this appropriation, \$100,000 shall only be expended or encumbered after the  
709           superior court has submitted a report identifying, at a minimum, the following: (1) a  
710           description and schedule for each stage of the case *State v. Ridgway* in which the court  
711           anticipates needing supplemental resources in 2004 or thereafter , detailing the type and  
712           level of supplemental resources needed by the court at each stage; and, (2) the superior  
713           court's plans for the phase out or alternative use of any supplemental staff and resources  
714           utilized for the case. The superior court should prepare and submit the report to the  
715           budget office, or its successor, by February 14, 2003. The executive shall forward it to  
716           the council by March 14, 2003.

717           The reports and plans required to be submitted by these provisos must be filed in  
718           the form of 15 copies with the clerk of the council, who will retain the original and will  
719           forward copies to each councilmember and to the lead staff for the budget and fiscal  
720           management committee or its successor.

721           PROVIDED FURTHER THAT:

722           The superior court shall work with the budget office, or its successor, such that  
723           the transmittal of the executive's annual proposed budget will include a report  
724           identifying: (1) a proposed staffing model and line item budget for the superior court's  
725           resources associated with the case *State v. Ridgway* in 2004, detailing how the resources



are projected to be used throughout the year, against which actual expenditures can be compared; and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 30. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$19,663,633
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The maximum number of FTEs for district court shall be:	212.85
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PROVIDED THAT:

Of this appropriation, \$10,000 shall be expended or encumbered only after the council approves by motion a report detailing how the district court will meet the provisions of Motion 11491. The court should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the court's budget projections for 2004 through 2006 its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the court should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$11,000 shall be expended or encumbered only in monthly increments of \$1,000 each after the council receives a monthly letter as required below.

The letter shall detail the district court's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The district court should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report \$1,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify its comments and evaluation of the findings of the variance report. When the court identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the court's comments on the possible causes of any variances from projected utilization, explanation of the possible impact of these variances on court operations, and any needed corrective action plans for the court or suggested actions by other county agencies. If the court does not identify any problems in the variance report, it should send a letter stating this. The court is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original

and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that the district court maintain its mental health court program.

SECTION 31. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration	\$14,045,911
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The maximum number of FTEs for judicial administration shall be:	202.00
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SECTION 32. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor	\$563,659
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SECTION 33. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board	\$250,077
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The maximum number of FTEs for boundary review board shall be:	2.00
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SECTION 34. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues	\$480,376
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SECTION 35. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	\$9,849,000
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794	Executive contingency	\$2,000,000
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797	Internal support	\$7,191,906
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800	Assessments	\$16,089,781
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802 PROVIDED THAT:

803 It is the intent of the council to pilot an approach to the budget for the department  
804 of assessments by removing all underexpenditures and establishing an FTE level that can  
805 be supported by the budget.

Of this appropriation, \$160,000 shall be expended and encumbered only in four increments of \$40,000 after the council receives each of three quarterly reports and a new construction report required herein. The quarterly reports shall include, but not be limited to: (1) the type and number of filled and vacant positions; (2) a schedule for filling any vacant positions; (3) an analysis of the department's workload and productivity levels in comparison to similar jurisdictions; and (4) documentation of the use or planned use of the county's "Permit Plus" information system to identify new construction in unincorporated areas, the use of similar systems in incorporated areas throughout King County, and the use of the county's geographical information system to

the extent that it can be beneficial and cost-effective for identifying new construction. A separate report shall be prepared that estimates the value of new construction and the percent capture rate of new construction. The quarterly reports must be filed by the twentieth day after the end of each quarter; the separate report on the value and capture rate of new construction shall be due by November 7, 2003. The quarterly and new construction reports must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee and the labor, operations and technology committee or their successors.

SECTION 39. CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CX transfers	\$32,870,641
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SECTION 40. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention	\$103,109,547
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The maximum number of FTEs for adult and juvenile detention shall be:	917.00
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**PROVIDED THAT:**

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a report from the department of adult and juvenile detention, working in conjunction with the department of public health, based on a consultant review of the department's provision of jail health services and recommendations for the development of levels of service/contract for adult jail health services. The department shall submit its report by May 1, 2003. The department of adult and juvenile detention

838 shall engage a consultant for services to advise the county on the necessary components  
839 of a contract for jail health services. The consultant, at a minimum, should be required to  
840 advise the county on the appropriate definitions of “medical necessity” used in similar  
841 detention health service operations, to help in crafting model scope of services for jail  
842 inmates, to identify needed contract provisions that meet federal court criteria and best  
843 practices, to show best practices for correctional health cost containment, and to define  
844 minimum health service information needs to establish a base contract and then  
845 effectively monitor the provision and costs of jail health services. In addition, the  
846 consultant should address the health-care-related recommendations of the King County  
847 auditor. The council encourages the executive to seek out federal technical assistance to  
848 reimburse the costs of these services. The consultant should be required to address each  
849 of these elements in a report to the county.

850         The report of the department to the council on jail health care contracting and  
851 other recommendations required by this proviso must be filed in the form of 15 copies  
852 with the clerk of the council, who will retain the original and will forward copies to each  
853 councilmember and to the lead staff of the law, justice and human services committee or  
854 its successor.

855         **PROVIDED FURTHER THAT:**

856         Of this appropriation, \$1,000,000 shall be expended or encumbered only after the  
857 council approves by motion a new level of service/contract for adult jail health care  
858 services from the department of adult and juvenile detention, working in conjunction with  
859 the department of public health. The department should submit its proposed  
860 agreement/contract by September 1, 2003. The department of adult and juvenile

detention shall develop a new service level agreement/contract for the provision of health care services for adult inmates under the control of the department. The department will negotiate into the service level agreement the recommendations of its jail health care consultant, which is the report required by May 1, 2003, that will ensure minimum inmate health care needs are met and that monitoring and cost containment provisions for both operational and health care related costs are included. In addition, the department shall also identify how the contract for services will incorporate the recommendations of the King County auditor. At a minimum, the contract should contain the specific identification of the responsibilities of the department and the entity providing inmate health services. These responsibilities include the incorporation of definition of medical necessity, scope of services, and development of utilization/cost/management data for adult jail health care. In addition, the contract should identify how the department will monitor the provision of contracted services and provide for the containment of inmate medical costs and departmental health related operational costs.

The proposed contract for jail health care services required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention completes the following requirements. The department of adult and juvenile detention shall contract with a consultant for the updating of its population forecast model. The department shall establish a representative

assumptions setting committee that will incorporate the recent changes in King County's criminal justice system and any other regional demographic/economic changes. The department shall transmit by April 1, 2003, the completed assumptions report and updated population forecast for the review and approval of the council by motion.

The report and population forecast required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a reporting format for adult and juvenile secure/non secure custodial populations from the department of adult and juvenile detention. The department should submit its proposed reporting format by January 10, 2003. At a minimum the reporting format should identify:

(1) Fifteen year average daily population (ADP) for adult and juvenile custodial populations;

(2) Average daily population by month for adult and juvenile custodial populations comparing populations to prior years;

(3) Bookings, intake, ADP and average length of stay for adult and juvenile custodial populations by month;

(4) Average daily population by custodial status and placement for all adult and juvenile custodial populations by month;



906 (5) Average length of stay by custodial status and placement for all adult and  
907 juvenile custodial populations by month;

908 (6) Formats that will show the department's projection of capacity, utilization  
909 and enrollment for all adult and juvenile custodial populations by month for every secure  
910 living unit and for each alternative to secure detention program;

911 (7) Format that will show the actual utilization and enrollment for all adult and  
912 juvenile custodial populations by month for every secure living unit and for each  
913 alternative to secure detention program;

914 (8) Format that will calculate the variance of actual utilization/enrollment from  
915 projected, utilization and enrollment for all adult and juvenile custodial populations by  
916 month for every secure living unit and for each alternative to secure detention program;

917 (9) Format for the explanation of any variance of, or greater than, 10 percent  
918 from projected utilization/enrollment for all adult and juvenile custodial populations by  
919 month for every secure living unit and for each alternative to secure detention program;  
920 and

921 (10) Format for a corrective action plan after variances of, or greater than, 10  
922 percent from projected utilization/enrollment for all adult and juvenile custodial  
923 populations by month for every secure living unit and for each alternative to secure  
924 detention program.

925 The department's reporting format should include brief narrative descriptions of  
926 the types of inmates/detainees that are housed in each living unit or enrolled in  
927 alternatives to secure detention. In addition, the department's report should identify how  
928 it will compile its information needed for this reporting format. The department shall

929 submit its recommendations to the King County auditor for comment prior to submitting  
930 the reporting format to the council. The auditor's comments shall be forwarded with the  
931 reporting format to the council.

932 The reporting format and supporting narratives required by this proviso must be  
933 filed in the form of 15 copies with the clerk of the council, who will retain the original  
934 and will forward copies to each councilmember and to the lead staff of the law, justice  
935 and human services committee or its successor.

936 **PROVIDED FURTHER THAT:**

937 It is the intent of the council that the department of adult and juvenile detention  
938 first priority for planning its reductions should be those resources associated with secure  
939 adult detention. The intent of the council is that reductions should not be taken in the  
940 department's juvenile programs, community corrections programs, personal recognizance  
941 screening programs or programs for notification of pending hearings, such as FAN.  
942 Further, it is the intent of the council that the department ensure that staff reductions are  
943 accomplished in a staggered manner to both ensure that operations are not inordinately  
944 impacted and that the department adheres to county labor policies and collective  
945 bargaining agreements related to the reduction of represented staff.

946 **PROVIDED FURTHER THAT:**

947 Of this appropriation, \$170,000 shall solely be expended for the following: (1)  
948 \$85,000 shall solely be expended for contracting with the central area motivation project  
949 for relicensing activities, and (2) \$85,000 shall solely be expended for contracting with  
950 LELO for relicensing and family wage job initiatives. The executive shall certify on or  
951 before April 15, 2003, that these funds have been fully expended or encumbered for such

952 contracts. On April 16, 2003, if such certification has not been filed with the clerk of the  
953 council, \$25,000 of the appropriation for business relations and economic development  
954 shall lapse and return to fund balance, as specified in section 16 of this ordinance.

955 **PROVIDED FURTHER THAT:**

956 Of this appropriation, \$1,100,000 shall be expended or encumbered only in  
957 monthly increments of \$100,000 each after the council receives a monthly report as  
958 required below. The report shall detail the actual versus projected utilization of adult and  
959 juvenile secure/non secure custodial programs from the department of adult and juvenile  
960 detention. The department should submit its first report for January 2003 using the  
961 council approved format by February 10, 2003, and on the tenth day of every month  
962 thereafter. To be acceptable, the report should follow the approved reporting format and  
963 be accompanied by a narrative description detailing the status of secure/non secure  
964 detention utilization, the identification of any variances from projected utilization of 10  
965 percent or greater, identification of the suspected causes of the variation, explanation of  
966 the impact on department operations and any needed corrective action plans. The  
967 department shall submit its recommendations to the King County auditor for comment  
968 prior to submitting the reporting format to the council. The auditor's comments shall be  
969 forwarded with the department's response to the council. The department is also directed  
970 to transmit its report to the budget office, or its successor, the presiding judge of the  
971 superior court, the presiding judge of the district court, and the prosecuting attorney's  
972 office. Upon the filing of each monthly report with the clerk of the council, \$100,000 of  
973 the appropriation is released for expenditure or encumbrance.

974           The monthly report and supporting narratives required by this proviso must be  
975       filed in the form of 15 copies with the clerk of the council, who will retain the original  
976       and will forward copies to each councilmember and to the lead staff of the law, justice  
977       and human services committee or its successor.

978           **PROVIDED FURTHER THAT:**

979           Of this appropriation, \$100,000 shall be expended or encumbered only after the  
980       council reviews and approves by motion the department of adult and juvenile detention's  
981       report identifying its plans to utilize work crews as an alternative to secure detention and  
982       how the department will incorporate the recommendations from Motion 11425. The  
983       report, at a minimum, shall describe the number and types of work crews that currently  
984       exist and that are planned, the types of offenders that are assigned to the crews, the types  
985       of work the crews are anticipated to complete and its estimates of the costs of the work  
986       crew program. The department should submit its report by February 1, 2003.

987           The report required by this proviso must be filed in the form of 15 copies with the  
988       clerk of the council, who will retain the original and will forward copies to each  
989       councilmember and to the lead staff of the law, justice and human services committee or  
990       its successor.

991           **PROVIDED FURTHER THAT:**

992           The 2003 general fund financial plan includes a \$2,000,000 reserve account for  
993       adult detention populations. It is the intent of the council that the criminal justice council  
994       shall develop a report outlining its recommendations for the criteria and process by which  
995       the executive may access the reserve account for the purpose of responding to  
996       unanticipated increases in the population of those under the custody of the department of

adult and juvenile detention. This report should be submitted with an accompanying motion for the review and approval of the council by March 30, 2003.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee and the budget and fiscal management committee or their successors.

SECTION 41. COMMUNITY SERVICES - From the current expense fund there is hereby appropriated to:

Community services	\$7,796,553
The maximum number of FTEs for community services shall be:	19.90

PROVIDED THAT:

Of this appropriation \$199,998 shall be expended solely to continue contracting with the Team Child Program.

PROVIDED FURTHER THAT:

Of this appropriation, \$582,533 must be expended solely to maintain existing contracted services in the following critical areas and amounts as recommended by the regional policy committee:

Youth Shelters	\$49,298
Youth Crisis Line	\$34,286
Family Shelter	\$80,000
Housing Counseling	\$44,229
Food Bank Support Services	\$62,000
Community Information Line	\$60,000

**Ordinance 14517**

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1020	Homeless Voice Mail	\$25,000
1021	Adult Day Health	\$79,720
1022	Advocacy Services	\$123,000
1023	Civil Legal Assistance	\$25,000

1024           The executive shall certify on or before April 15, 2003, that these funds have been  
1025 fully encumbered for these purposes. On April 16, 2003, if such certification has not  
1026 been filed with the clerk of the council, \$25,000 of the appropriation for business  
1027 relations and economic development shall lapse and return to the fund balance, as  
1028 specified in section 16 of this ordinance.

1029           **PROVIDED FURTHER THAT:**

1030           Of this appropriation \$255,000 must be expended solely to implement  
1031 recommendations of the juvenile justice operational master plan oversight committee  
1032 included in the report entitled, "Recommendations for JJOMP Proviso Funds" approved  
1033 by Motion 11432, adopted May 20, 2002. This appropriation includes \$55,000 for the  
1034 reinvesting in youth project and \$200,000 for expansion of research-based treatment  
1035 programs for juvenile offenders that have proven highly effective in reducing recidivism.

1036           The executive shall certify on or before April 15, 2003, that these funds have been  
1037 fully expended or encumbered for these purposes. On April 16, 2003, if such  
1038 certification has not been filed with the clerk of the council, \$25,000 of the appropriation  
1039 for business relations and economic development shall lapse and return to the fund  
1040 balance, as specified in section 16 of this ordinance.

1041           **PROVIDED FURTHER THAT:**

\$20,000 is appropriated to contract with Eastside Adult Day Health. \$5,000 is appropriated to contract with Elder Friends Adult Day Health. \$16,256 is appropriated to contract with Friends of Youth Sno-Valley. \$5,000 is appropriated to contract with Greenwood Senior Activity Center. \$10,000 is appropriated to contract with Northwest Senior Activity Center. \$30,000 is appropriated to contract with the Pacific Science Center for special admissions. \$49,267 is appropriated to contract with Ruth Dykeman – Project Look. \$15,000 is appropriated to contract with Woodinville Adult Day Health. \$32,174 is appropriated to contract with YWCA Family Village.

SECTION 42. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$29,434,887
The maximum number of FTEs for office of the public defender shall be:	25.50

PROVIDED THAT:

Of this appropriation, \$110,000 shall be expended or encumbered only in monthly increments of \$10,000 each after the council receives a monthly letter as required below. The letter shall detail the public defender's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The office of the public defender should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report, \$10,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify its comments and evaluation of the findings of the variance report. When the public

defender identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the defender's comments on the possible causes of any variances from projected utilization, an explanation of the possible impact of these variances on public defense and any needed corrective action plans for the defender or suggested actions by other county agencies. If the defender does not identify any problems in the variance report, it should send a letter stating this. The defender is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$750,000 shall only be expended or encumbered after the review and approval by motion by the council of a plan from the office of the public defender identifying, at a minimum, the following: (1) a description and the schedule for each stage of the defense for the case *State v. Ridgway* anticipated in 2003, 2004 and thereafter , explaining what each stage is and detailing the staff and resources needed each stage for the defense in the case; (2) the office of the public defender's plans for the phase out of any staff and resources as each stage of the defense is completed and how any unused resources shall be reported; (3) a description of the office of the public defender's plans for evaluating and monitoring requests for expert services; (4) a staffing model and line item budget for the defense of the case in 2003, detailing the status of all



positions, including those positions that are part of the county's defender contracts, assigned counsel, investigators, or other consulting staff, and how resources are projected to be used throughout the year, including plans for the utilization of resources for expert witnesses and information technology, against which actual expenditures can be compared; and (5) a format for a quarterly report to the council that would fully identify actual expenditures on staff and resources utilized for the defense in the case and update the staffing model. The office of the public defender shall prepare and submit its plan to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003, with any ordinance needed for supplemental appropriation authority.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

**PROVIDED FURTHER THAT:**

Upon approval by the council of the format for quarterly reporting of actual expenditures associated with the defense in the *State v. Ridgway* case, the office of the public defender will prepare and submit a report to the budget office, or its successor, by June 2, 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the office of the public defender will submit quarterly reports to the budget office, or its successor, no later than 20 days after the end of each quarter. The executive shall forward the first report to the council on June 13, 2003, and subsequent reports 30 days after the end of each quarter.

1115 PROVIDED FURTHER THAT:

1123                    SECTION 43. SALES TAX RESERVE CONTINGENCY - From the sales tax

1124                    reserve contingency fund there is hereby appropriated to:

1126                    SECTION 44. CHILDREN AND FAMILY SET-ASIDE - From the children and  
1127                    family set-aside fund there is hereby appropriated to:

1129                    SECTION 45. INMATE WELFARE - ADULT - From the inmate welfare fund

1130                    there is hereby appropriated to:

1132                    SECTION 46. INMATE WELFARE - JUVENILE - From the inmate welfare

1133                    fund there is hereby appropriated to:



1157 District court/CJ \$1,122,802

1158 The maximum number of FTEs for district court/CJ shall be: 22.50

1159 SECTION 53. JUDICIAL ADMINISTRATION/CJ - From the criminal justice

1160 fund there is hereby appropriated to:

1161 Judicial administration/CJ \$485,768

1162 The maximum number of FTEs for judicial administration/CJ shall be: 8.50

1163 SECTION 54. SALARY AND WAGE CONTINGENCY/CJ - From the criminal

1164 justice fund there is hereby appropriated to:

1165 Salary and wage contingency/CJ \$435,474

1166 SECTION 55. TRANSFER TO OTHER FUNDS/CJ - From the criminal justice

1167 fund there is hereby appropriated to:

1168 Transfer to other funds/CJ \$258,808

1169 SECTION 56. ADULT AND JUVENILE DETENTION/CJ - From the criminal

1170 justice fund there is hereby appropriated to:

1171 Adult and juvenile detention/CJ \$5,620,614

1172 SECTION 57. HUMAN SERVICES/CJ - From the criminal justice fund there is

1173 hereby appropriated to:

1174 Human services/CJ \$748,624

1175 SECTION 58. PUBLIC DEFENSE/CJ - From the criminal justice fund there is

1176 hereby appropriated to:

1177 Public defense/CJ \$24,045

1178 SECTION 59. STORMWATER DECANT PROGRAM - From the road fund

1179 there is hereby appropriated to:

1180 Stormwater decant program \$524,449

1181 SECTION 60. ROADS - From the road fund there is hereby appropriated to:

1182 Roads \$60,779,590

1183 The maximum number of FTEs for roads shall be: 605.70

1184 PROVIDED THAT:

1185 Of this appropriation, \$77,815 shall only be spent on the roads services division's  
1186 share of the cost of the landmarks program and shall be transferred to the current expense  
1187 fund.

1188 PROVIDED FURTHER THAT:

1189 Of this appropriation, \$1,080,128 may only be spent to reimburse the sheriff for 8  
1190 traffic officers and 0.5 FTE sergeant.

1191 SECTION 61. ROADS CONSTRUCTION TRANSFER - From the road fund  
1192 there is hereby appropriated to:

1193 Roads construction transfer \$27,138,424

1194 SECTION 62. SOLID WASTE POST-CLOSURE LANDFILL

1195 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is  
1196 hereby appropriated to:

1197 Solid waste post-closure landfill maintenance \$3,366,549

1198 The maximum number of FTEs for solid waste post-closure landfill

1199 maintenance shall be: 0

1200 SECTION 63. RIVER IMPROVEMENT - From the river improvement fund

1201 there is hereby appropriated to:

1202 River improvement \$3,597,791

1203 The maximum number of FTEs for river improvement shall be: 11.50

1204 SECTION 64. VETERANS SERVICES - From the veterans relief services fund

1205 there is hereby appropriated to:

1206 Veterans services \$2,057,218

1207 The maximum number of FTEs for veterans services shall be: 7.00

1208 SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental

1209 disabilities fund there is hereby appropriated to:

1210 Developmental disabilities \$18,284,648

1211 The maximum number of FTEs for developmental disabilities shall be: 14.75

1212 SECTION 66. COMMUNITY AND HUMAN SERVICES,

1213 ADMINISTRATION - From the developmental disabilities fund there is hereby

1214 appropriated to:

1215 Community and human services, administration \$1,277,253

1216 The maximum number of FTEs for community and human services,

1217 administration shall be: 10.00

1218 SECTION 67. RECORDER'S OPERATION AND MAINTENANCE - From the

1219 recorder's operation and maintenance fund there is hereby appropriated to:

1220 Recorder's operation and maintenance \$1,307,661

1221 The maximum number of FTEs for recorder's operation and maintenance shall be: 5.50

1222 SECTION 68. ENHANCED-911 - From the E-911 fund there is hereby

1223 appropriated to:

1224 Enhanced-911 \$18,448,522

1225 The maximum number of FTEs for enhanced-911 shall be: 9.00

1226                    SECTION 69. MHCADS - MENTAL HEALTH - From the mental health fund

1227           there is hereby appropriated to:

1228	MHCADS - mental health	\$93,796,933
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1229	The maximum number of FTEs for MHCADS - mental health shall be:	91.75
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1230 PROVIDED THAT:

1231 Of this appropriation, \$800,000 must be expended or encumbered solely to  
1232 implement the co-occurring disorders program per the following description quoted from  
1233 the page G27 of the Executive Proposed 2003 Budget Book:

1234                   **“Co Occurring Disorders Program - \$800,000.** This proposal provides an array  
1235 of treatment services and housing support to individuals in the criminal justice system,  
1236 who also meet the criteria for ongoing mental health services within the Mental Health  
1237 Plan and outpatient drug and alcohol dependency treatment, and have particular barriers  
1238 to access to both the mental health and chemical dependency treatment systems. This  
1239 program would be provided by two community agencies that are dually licensed as  
1240 mental health and drug and alcohol providers. Services provided include: mental health  
1241 and chemical dependency assessments, case management, support to obtain stable  
1242 housing, linkages to ongoing mental health and drug and alcohol outpatient services,  
1243 assistance with processing public assistance eligibility, mental health medication and  
1244 stabilization, and intensive mental health and chemical dependency treatment.”

1245 SECTION 70. CULTURAL DEVELOPMENT AUTHORITY - From the arts

1246 and cultural development fund there is hereby appropriated to:

1247	Cultural development authority	\$21,236,761
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1248 PROVIDED THAT:

1255           The certification required to be submitted by this proviso must be filed in the form  
1256           of 15 copies with the clerk of the council, who will retain the original and will forward  
1257           copies to each councilmember and to the lead staff for the natural resources, parks and  
1258           open space committee or its successor.

1261	Emergency medical services (EMS)	\$34,854,283
1262	The maximum number of FTEs for emergency medical services (EMS) shall be:	91.12

1265	Water and land resources (WLRD)	\$37,975,779
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1267 PROVIDED THAT:

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2003, outlining 2003 natural area lands maintenance activities that are proposed to be supported by surface water management and rural drainage program (RDP) funds. This report shall draw from site management and site maintenance plans to date, and include an analysis of how maintenance activities proposed for funding with SWM and RDP funds are consistent the purpose and funding authorities outlined in chapter 36.89 RCW. The report shall also detail how expenditures for labor and supplies will be tracked to ensure that maintenance work supported by SWM and RDP funds is consistent with the purpose for these funds.

Any report or plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee and the utilities committee or their successors.

**PROVIDED FURTHER THAT:**

Of this appropriation, 24 FTEs shall be dedicated only to carrying out office of rural and resource lands programs as described in K.C.C. 2.16.045.C.12. In addition, the water and land resources division shall submit to the council a report by May 30, 2003, which shall include actual and projected staffing levels, 2002 accomplishments, and 2003 work program for the office of rural and resource lands as described in K.C.C. 2.16.045.C.12. This report should demonstrate, through proposed work program and actual staffing levels through April 2003, how the division will provide a staffing level in 2003 for the office of rural and resource lands of no less than 24 FTEs. The report shall also include a summary of the number of applications for the public benefit rating system, the average time needed to process them, and the frequency of public benefit

rating system site visits for 2001 (actual), 2002 (actual) and 2003 (projected). The report shall further provide a recommendation for future staffing levels for the public benefit rating system program based on the service trends for 2001 through 2003.

If the report is not submitted by May 30, 2002, \$100,000 from this appropriation may not be expended or encumbered from that date until such date as the report is filed with the clerk of the council.

Any report or plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee and the utilities committee or their successors.

**PROVIDED FURTHER THAT:**

The work program for position #0588 (land use analyses) will include an evaluation of the flooding and sedimentation impacts of stormwater management practices and basin land uses on agricultural production districts.

**PROVIDED FURTHER THAT:**

It is the intent of the council that SWM and RDP funds will be used to support natural area lands maintenance and management through 2003, and that ongoing funding for this work in 2004 and thereafter should come from a dedicated parks funding source as recommended by the metropolitan parks task force.

SECTION 73. RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated to:

Rural drainage	\$4,680,378
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**PROVIDED THAT:**

Of this appropriation, \$170,000 must be expended solely on natural area lands maintenance activities that are consistent with the surface water management (SWM) fee purpose and funding authorities outlined in chapter 36.89 RCW and may be expended or encumbered only after the submittal of a report, requested to be submitted by March 31, 2003, outlining 2003 natural area lands maintenance activities that are proposed to be supported by surface water management and rural drainage program (RDP) funds. This report shall draw from site management and site maintenance plans to date, and include an analysis of how maintenance activities proposed for funding with SWM and RDP funds are consistent the purpose and funding authorities outlined in chapter 36.89 RCW. The report shall also detail how expenditures for labor and supplies will be tracked to ensure that maintenance work supported by SWM and RDP funds is consistent with the purpose for these funds.

Any report or plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee and the utilities committee or their successors.

**SECTION 74. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM**

**(AFIS)** - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$11,432,285
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The maximum number of FTEs for automated fingerprint identification

system shall be:	88.00
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**SECTION 75. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE** - From

the alcoholism and substance abuse services fund there is hereby appropriated to:

1341 MHCADS - alcoholism and substance abuse \$17,739,296

1342 The maximum number of FTEs for MHCADS - alcoholism and substance

1343 abuse shall be: 33.00

1344 PROVIDED THAT:

1345 Of this appropriation, \$1,000,000 must be expended solely to provide treatment  
1346 services associated with drug, mental health or other courts. It is the intent of the council  
1347 that the department community and human services work in cooperation with the superior  
1348 and district courts and the criminal justice council to implement service improvements  
1349 and regularly review program performance and results. The executive shall certify on or  
1350 before April 15, 2003, that these funds have been fully expended or encumbered for these  
1351 purposes. On April 16, 2003, if such certification has not been filed with the clerk of the  
1352 council, \$25,000 of the appropriation for business relations and economic development  
1353 shall lapse and return to the fund balance, as specified in section 16 of this ordinance.

1354 SECTION 76. LOCAL HAZARDOUS WASTE - From the local hazardous  
1355 waste fund there is hereby appropriated to:

1356 Local hazardous waste \$12,486,814

1357 SECTION 77. YOUTH SPORTS FACILITIES GRANT - From the youth sports  
1358 facilities grants fund there is hereby appropriated to:

1359 Youth sports facilities grant \$652,040

1360 The maximum number of FTEs for youth sports facilities grant shall be: 1.00

1361 SECTION 78. NOXIOUS WEED CONTROL PROGRAM - From the noxious  
1362 weed fund there is hereby appropriated to:

1363 Noxious weed control program \$1,081,743

1364 The maximum number of FTEs for noxious weed control program shall be: 6.00

1365 SECTION 79. DEVELOPMENT AND ENVIRONMENTAL SERVICES

1366 (DDES) - From the development and environmental services fund there is hereby  
1367 appropriated to:

1368 Development and environmental services (DDES) \$29,855,535

1369 The maximum number of FTEs for development and environmental services (DDES)  
1370 shall be: 249.50

1371 PROVIDED THAT:

1372 In conjunction with the preparation of any significant policy recommendations for  
1373 transmittal with the major update of the King County Comprehensive Plan in 2004 and to  
1374 provide a basis for recommendations in that update affecting growth management in the  
1375 Federal Way area of King County, the department shall provide a subarea plan studying  
1376 the feasibility of revisions to the land use designation and zoning of the following  
1377 properties located at the northeast intersection of South 320th Street and Interstate 5 in  
1378 Federal Way:

1379 Parcel Nos.  
1380 092104-9028  
1381 092104-9139  
1382 092104-9140  
1383 092104-9160  
1384 092104-9187  
1385 092104-9206  
1386 092104-9310

092104-9316

In performing this study, the department shall consider:

(1) The feasibility of residential single-family or office development occurring at this location under the current land use designation and zoning;

(2) The need for retail grocery opportunities for the significant number of residents and growing number of workers in office developments in the unincorporated areas east of Interstate 5 near Federal Way;

(3) The overall benefits to major non food related retail in the city of Federal Way by reducing unnecessary vehicle trips through the already congested South 320th Street corridor west of Interstate 5; and

(4) The fiscal benefits of providing an increased retail tax base for King County. The report shall be transmitted to the council no later than September 1, 2003, and must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and unincorporated areas committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, one FTE and \$75,000 shall be expended solely for the position of King County fire marshal.

**PROVIDED FURTHER THAT:**

The department shall initiate discussions with all fire protection districts or fire departments serving the cities and the unincorporated areas of the county. These discussions shall evaluate the possible efficiencies resulting from the creation of a unified fire marshal office that would serve all jurisdictions within King County. The

1410 discussions shall also include a review of possible future options for the joint funding of  
1411 such an office.

1412         The department shall provide a report describing the discussions with fire  
1413 protection service providers and outlining steps necessary to implement any  
1414 recommendations resulting from these discussions. The report shall be transmitted to the  
1415 council no later than May 1, 2003. If the report is not submitted by May 1, 2003,  
1416 \$100,000 from this appropriation may not be expended or encumbered for the director's  
1417 office from May 1, 2003, until the date the report is submitted to the council.

1418         The report shall be filed in the form of 15 copies with the clerk of the council,  
1419 who will retain the original and will forward copies to each councilmember and to the  
1420 lead staff for the growth management and unincorporated areas committee or its  
1421 successor.

1422         **PROVIDED FURTHER THAT:**

1423         The department shall initiate discussions with affected stakeholders, including  
1424 property owners, cities, and building industry or environmental protection groups,  
1425 regarding the potential transfer of permit review responsibilities to cities in King County.

1426         The department shall consider the development of interlocal agreements allowing  
1427 cities to act as the permit review authority for those unincorporated areas:

- 1428         (1) Within their potential annexation areas, using city regulations; and  
1429         (2) Outside their potential annexation areas, but within their sphere of influence,  
1430 using either city or county regulations.

1431         The department shall provide a report evaluating the recommendations of  
1432 stakeholders on these issues. The report shall be transmitted to the council no later than

June 30, 2003. If the report is not submitted by June 30, 2003, \$100,000 from this appropriation may not be expended or encumbered for the director's office from June 30, 2003, until the date the report is submitted to the council.

The report shall be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and unincorporated areas committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$10,465 shall only be spent on the department's share of the cost of the landmarks program and shall be transferred to the current expense fund.

**PROVIDED FURTHER THAT:**

Of this appropriation, 6 FTEs and \$840,000 shall be expended solely for the positions of code enforcement officer.

**PROVIDED FURTHER THAT:**

In conjunction with the preparation of any significant policy recommendations for transmittal with the major update of the King County Comprehensive Plan in 2004 and to provide a basis for recommendations in that update affecting growth management in the Rural Areas of King County, the department shall provide a report of the growth potential of lands within the Rural Area. In performing this study, the department shall consider, in addition to zoning, all available data that could impact the development potential of rural lands, including but not limited to, known sensitive areas and associated buffers, lack of transportation infrastructure, soil conditions limiting septic systems, and special development conditions, such as P-suffixes, district overlays and basin plans.



The report shall be transmitted to the council no later than September 1, 2003, and must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the growth management and unincorporated areas committee or its successor.

SECTION 80. PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability	\$1,700,570
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SECTION 81. CLARK CONTRACT ADMINISTRATION - From the Clark contract lawsuit administration fund there is hereby appropriated to:

Clark contract administration	\$805,876
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SECTION 82. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$187,919,027
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The maximum number of FTEs for public health shall be:	1,383.84
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PROVIDED THAT:

The department of public health shall review how it allocates the cost of investigation and code enforcement in designing its fee structure for environmental health permits to see if costs of these functions can be more specifically charged to the entities that are not meeting standards as opposed to sharing these cost with all of the entities that are meeting standards. A report of the results of this review, including possible recommendations for changes in fees to the appropriate fee-setting bodies, shall be submitted to the council by the executive no later than July 1, 2003.

1478           The report required to be submitted by this proviso must be filed in the form of 15  
1479           copies with the clerk of the council, who will retain the original and will forward copies  
1480           to each councilmember and to the lead staff for law, justice and human services  
1481           committee or its successor.

1482           **PROVIDED FURTHER THAT:**

1483           The executive shall submit, by May 1, 2003, proposed public health priorities and  
1484           funding policies for council review and approval. The funding policies shall specify  
1485           how the various types of funding sources available to the department will be used to meet  
1486           current priority public health needs and shall specifically include priorities for the use of  
1487           flexible funds such as county current expense and some categories of state funding. The  
1488           priorities shall be based upon an analysis of current public health needs and shall include  
1489           definition and priority ranking of services to meet those needs. Once adopted, these  
1490           service priorities and funding policies are intended to provide the basis for development  
1491           of the public health budget for 2004 and beyond, as well as the basis for any significant  
1492           changes in budget during the remainder of 2003 that may be necessitated by state  
1493           legislative action.

1494           The report of public health priorities and funding policies required to be submitted  
1495           by this proviso must be filed in the form of 15 copies with the clerk of the council, who  
1496           will retain the original and will forward copies to each councilmember and to the lead  
1497           staff for the law, justice and human services committee or its successor.

1498           **PROVIDED FURTHER THAT:**

1499           Of this appropriation, \$736,510 must be expended solely on contracts with  
1500           community health centers. The executive shall certify on or before April 15, 2003, that

1501 these funds have been fully encumbered for these purposes. On April 16, 2003, if such  
1502 certification has not been filed with the clerk of the council, \$50,000 of the appropriation  
1503 for business relations and economic development shall lapse and return to the fund  
1504 balance, as specified in section 16 of this ordinance.

1505 SECTION 83. INTER-COUNTY RIVER IMPROVEMENT - From the inter-  
1506 county river improvement fund there is hereby appropriated to:

1507 Inter-county river improvement \$50,096

1508 SECTION 84. GRANTS FUND - From the grants fund there is hereby  
1509 appropriated to:

1510 Grants fund \$10,431,186

1511 The maximum number of FTEs for grants fund shall be: 79.46

1512 SECTION 85. GRANTS 2, TIER 1 - From the grants 2, tier 1 fund there is  
1513 hereby appropriated to:

1514 Grants 2, tier 1 \$524,663

1515 SECTION 86. YOUTH EMPLOYMENT - From the work training program fund  
1516 there is hereby appropriated to:

1517 Youth employment \$6,781,617

1518 The maximum number of FTEs for youth employment shall be: 43.58

1519 SECTION 87. DISLOCATED WORKER - From the dislocated worker program  
1520 fund there is hereby appropriated to:

1521 Dislocated worker \$11,344,501

1522 The maximum number of FTEs for dislocated worker shall be: 52.00

1523                    SECTION 88. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1524 From the federal housing and community development fund there is hereby appropriated

1525 to:

1526	Federal housing and community development	\$18,640,735
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1527	Total CDBG Funds	\$8,393,782
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1528	Other Grant Funds	\$10,246,953
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1529 The maximum number of FTEs for federal housing and community

1530 development shall be: 36.17

1531 PROVIDED THAT:

1532 From community development block grant funds there are hereby authorized to

1533 be disbursed the following amounts which are consistent with the interlocal cooperation

1534 agreement and the adopted Consolidated Housing and Community Development Plan:

1535	Bothell Pass-through City Funds	\$161,132
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1536	Burien Pass-through City Funds	\$266,332
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1537	Covington Pass-through City Funds	\$86,537
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1538	Des Moines Pass-through City Funds	\$224,318
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1539	Enumclaw Pass-through City Funds	\$97,927
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1540	Federal Way Pass-through City Funds	\$595,734
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1541	Issaquah Pass-through City Funds	\$60,355
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1542	Kirkland Pass-through City Funds	\$335,935
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1543	Lake Forest Park Pass-through City Funds	\$59,532
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1544	Mercer Island Pass-through City Funds	\$54,790
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1545	Redmond Pass-through City Funds	\$298,618
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1546	Renton Pass-through City Funds	\$411,703
1547	SeaTac Pass-through City Funds	\$226,450
1548	Shoreline Pass-through City Funds	\$331,974
1549	Tukwila Pass-through City Funds	\$279,444
1550	Unincorporated Communities and Small Cities Fund	\$3,003,105
1551	Consortium-wide Funds	\$1,899,896

1552                   Total Community Development Block Grant Funds:   \$8,393,782

1553                   SECTION 89. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1554                   From the solid waste fund there is hereby appropriated to:

1555	Natural resources and parks administration	\$4,918,858
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1556                   The maximum number of FTEs for natural resources and parks

1557	administration shall be:	29.00
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1558                   PROVIDED THAT:

1559                   Of this appropriation, \$16,343 shall only be spent on DNRP administration's  
1560                   share of the cost of the landmarks program and shall be transferred to the current expense  
1561                   fund.

1562                   SECTION 90. SOLID WASTE - From the solid waste fund there is hereby

1563                   appropriated to:

1564	Solid waste	\$82,727,372
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1565	The maximum number of FTEs for solid waste shall be:	448.38
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1566                   PROVIDED THAT:

1567                   Of this appropriation, \$705,559 and 7.83 FTEs shall be expended solely for early  
1568                   start hours at the Bow Lake and Algona transfer stations and shall not be expended or

encumbered until: (1) the solid waste division conducts a four-month pilot test; (2) the solid waste division submits a report on the cost effectiveness of the additional hours and documenting the need for the FTEs; and (3) an ordinance is enacted approving the additional hours of operation at the Bow Lake and Algona transfer stations.

PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council approves, either by ordinance or motion, a plan from the solid waste division to divert solid waste transfer station usage from over-capacity transfer stations to underutilized transfer stations in the county.

The plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and for the utilities committee or their successors.

SECTION 91. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$10,404,357
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The maximum number of FTEs for airport shall be:	52.50
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SECTION 92. AIRPORT CONSTRUCTION TRANSFER - From the airport

construction transfer fund there is hereby appropriated to:

Airport construction transfer	\$600,000
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SECTION 93. RADIO COMMUNICATION SERVICES (800 MHZ) - From the

radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$2,299,021
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The maximum number of FTEs for radio communication services

1592 (800 MHz) shall be: 14.00

1593 SECTION 94. I-NET OPERATIONS - From the I-Net operations fund there is

1594 hereby appropriated to:

1595 I-Net operations \$931,958

1596 The maximum number of FTEs for I-Net operations shall be: 7.00

1597 **PROVIDED THAT:**

1598 Twenty-five days following the close of each quarter, the executive shall submit  
1599 to the council I-Net performance measurement reports in the format developed by the I-  
1600 Net task force.

1601 The reports must be filed in the form of 15 copies with the clerk of the council,  
1602 who will retain the original and will forward copies to each councilmember and to the  
1603 lead staff for the labor, operations and technology committee or its successor.

1604 SECTION 95. WASTEWATER TREATMENT - From the water quality fund

1605 there is hereby appropriated to:

1606 Wastewater treatment \$84,440,046

1607 The maximum number of FTEs for wastewater treatment shall be: 579.70

1608 **PROVIDED THAT:**

1609 From category III funds (Culver), \$70,000 shall be spent only on Hylebos Stream  
1610 Team; \$20,000 shall be spent only on Friends of the Issaquah Salmon Hatchery; \$50,000  
1611 shall be spent only on Friends of the Trail; \$123,640 shall be spent only on Waterworks  
1612 Block Grant Program Management; \$30,000 shall be spent only on Puget Sound on  
1613 Wheels; \$30,000 shall be spent only on Salmon Homecoming Celebration; \$550,000  
1614 shall be spent only on Waterworks Block Grant Local Projects; \$25,000 shall be spent

only on Bear Creek Water Tenders; \$65,160 shall be spent only on Ground Water Education; \$55,000 shall be spent only on Lake Stewardship Volunteer Program; \$82,298 shall be spent only on Water Quality Awareness Program; \$88,519 shall be spent only on Water Quality Education Program; \$18,948 shall be spent only on Strategic Initiatives/WRIA Planning; and \$54,990 shall be spent only on department of natural resources environmental Projects Database.

SECTION 96. WATER QUALITY - CIP TRANSFERS - From the water quality fund there is hereby appropriated to:

Water quality--CIP transfers	\$34,821,000
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SECTION 97. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$103,214,000
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SECTION 98. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit	\$387,571,173
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The maximum number of FTEs for transit shall be:	3,692.26
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**PROVIDED THAT:**

The transit program shall provide 26 high quality retired passenger vans for exclusive use by nonprofit organizations or local governments that are able to address the mobility needs of low-income, elderly, disabled or young county residents. The council shall allocate vans by motion. Each agency selected to receive a van must enter into an agreement with King County that provides, among other things, that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support



the indemnity and defense obligation, and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by reducing single occupancy trips, pollution and traffic congestion; supplementing the services provided by the county's paratransit system; and increasing mobility for the transit dependent for whom regular transit may not always be a convenient option.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$387,471,173 shall be expended solely in support of transit operating activities and no funds from this amount may be used for stationing of transit police personnel at the vehicular entrances to the downtown Seattle transit tunnel.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 must be expended solely for transit police personnel stationed at the vehicular entrances to the downtown Seattle transit tunnel. Cost-sharing and coordination with the sheriff's office in the pursuit of federal funding through the Homeland Security Act are strongly encouraged.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$500,000 shall be expended from the fare stabilization and operating enhancement reserve, solely on operation of the Elliott Bay water taxi from April 1 through September 30, 2003.

**PROVIDED FURTHER THAT:**

Of the \$57,469,000 transfer from the public transportation CIP, \$9,959,000 shall be deposited in the fare stabilization and operating enhancement reserve and, except for the \$500,000 appropriated for the Elliott Bay water taxi, shall not be expended or

encumbered but shall be available for appropriation in 2003 consistent with adopted transit financial policies.

PROVIDED FURTHER THAT:

Of this appropriation, \$784,800 shall be expended solely on 31,000 annual hours of new service to be added in 2003, exclusive of schedule maintenance investments. Of this amount, 10,000 hours shall be implemented in June with the balance being implemented in September. It is the intent of the council that 20,000 of the 31,000 new hours in 2003 is the first increment of an intended 55,000 new service hours to be added by 2005, in addition to service increases already planned to implement the 2002-2007 Six-Year Transit Development Plan.

SECTION 99. PUBLIC TRANSPORTATION CIP TRANSFER - From the public transportation fund there is hereby disappropriated from:

Public transportation CIP transfer	(\$57,469,000)
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SECTION 100. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office	\$4,392,835
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The maximum number of FTEs for DOT director's office shall be:	33.00
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PROVIDED THAT:

Of this appropriation, \$200,000 shall be expended or encumbered only after the director submits to the council, no later than April 30, 2003, a report on county participation in the Auburn intelligent transportation system program. The report shall include:

(3) an analysis of the project scope and those elements of the project that provide a direct benefit to unincorporated county residents;

(2) a plan for the county to assist the city in obtaining other grants to support the program; and

(3) a draft interlocal agreement between the city and the county for county participation in the program.

This report must be filed with the clerk of the council. The original and 15 copies must be filed with the clerk, who will retain the original and forward copies to each councilmember and to the lead staff for the transportation committee or its successor.

If the report is not submitted by April 30, 2003, \$200,000 in appropriation authority shall lapse and be returned to fund balance.

SECTION 101. TRANSIT REVENUE VEHICLE REPLACEMENT - From the transit revenue vehicle replacement fund there is hereby appropriated to:

Transit revenue vehicle replacement	\$9,950,151
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SECTION 102. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$21,800,137
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The maximum number of FTEs for safety and claims management shall be: 27.00

SECTION 103. WASTEWATER EQUIPMENT RENTAL AND REVOLVING  
- From the water pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$1,838,528
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SECTION 104. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

1706 Finance and business operations \$24,937,375

1707 The maximum number of FTEs for finance and business operations shall be: 203.50

1708 PROVIDED THAT:

1709 By June 1, 2003, the executive shall submit for council approval by motion an  
1710 equipment replacement plan. The plan shall include, at a minimum: an inventory of  
1711 existing equipment; a description of the function the equipment performs; the age and  
1712 useful life of the equipment; equipment replacement standards; a prioritization list,  
1713 schedule and budget for replacement of the equipment; and a proposal for establishing an  
1714 equipment replacement reserve.

1715 The plan must be filed with the council clerk. The original and 16 copies of the  
1716 plan must be filed with the clerk of the council, who will retain the original and will  
1717 forward copies to each councilmember and to the lead staff for the budget and fiscal  
1718 management committee and the lead staff of the labor, operations and technology  
1719 committee or their successors.

1720 SECTION 105. OFFICE OF INFORMATION RESOURCES MANAGEMENT

1721 - From the information resource management fund there is hereby appropriated to:

1722 Office of information resources management \$3,725,777

1723 The maximum number of FTEs for office of information resources  
1724 management shall be: 8.50

1725 PROVIDED THAT:

1726 The executive shall conduct a countywide operational assessment of leased  
1727 communication services contracts by July 1, 2003. This assessment shall contain cost-  
1728 savings opportunities achieved by reducing redundant leased services (maintenance,

circuits and administrative operations) for telephone, wide area network and institutional network lines. The assessment shall also identify opportunities for rate reductions for current expense and non-current expense agencies. The assessment shall also include an assessment of using the institutional network or other options for data, voice or video communication for the law, safety and justice agencies. The chief information officer shall be responsible for overseeing completion of this report with cooperation of all county agencies.

The assessment must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$2,500,000 and 2.50 FTEs shall solely be used for the initiation of the projects associated with implementing the Law and Justice Integration Plan.

SECTION 106. GEOGRAPHIC INFORMATION SYSTEMS (GIS) - From the GIS fund there is hereby appropriated to:

Geographic information systems (GIS)	\$3,325,335
The maximum number of FTEs for geographic information systems (GIS) shall be:	31.00

SECTION 107. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$124,562,626
The maximum number of FTEs for employee benefits shall be:	9.00

1752                    SECTION 108. FACILITIES MANAGEMENT - INTERNAL SERVICE FUND

1753 - From the facilities management - internal service fund there is hereby appropriated to:

1754	Facilities management - internal service fund	\$33,463,198
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1755 The maximum number of FTEs for facilities management –

1756	internal service fund shall be:	279.75
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1757 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until after the executive submits to the council and the council approves by motion a report evaluating the potential reorganization of the facilities management division of the department of executive services. If the report is not submitted by February 3, 2003, \$500,000 of this appropriation shall lapse and be returned to fund balance. The report shall identify different organizational structures including, but not limited to, splitting the building services section from the asset management and development sections, creating two separate divisions, and integrating other like functions into the asset management and development section. Criteria for evaluation of proposed models shall include, but not be limited to: cost efficiencies; management oversight; and development of decision-making models for policy. The report shall also include: (1) an evaluation of the efficacy of the team cleaning concept; and (2) a staffing plan showing the deployment of building security guards in county buildings, including any assignments to parking facilities, and a workload analysis justifying the number of FTEs in the plan.

1772                   The report must be filed in the form of 15 copies with the clerk of the council,  
1773                   who will retain the original and will forward copies to each councilmember and to the  
1774                   lead staff for the budget and fiscal management committee or its successor.

1775           PROVIDED FURTHER THAT:

1776           Of this appropriation, \$9,842 shall only be spent on the facilities management  
1777 division's share of the cost of the landmarks program and shall be transferred to the  
1778 current expense fund.

1779           PROVIDED FURTHER THAT:

1780           Of this appropriation, \$532,500 shall not be expended or encumbered until the  
1781 executive submits and the council adopts an ordinance to transfer parking expenditures  
1782 and revenues from the facilities management internal service fund to property services if  
1783 such legislation is deemed necessary by the prosecuting attorney's office. The legislation  
1784 should be submitted by February 3, 2003, if necessary.

1785           PROVIDED FURTHER THAT:

1786           Of this appropriation, \$100,000 shall be spent or encumbered only in four  
1787 increments of \$25,000 after the council receives the 2002 report and each of the three  
1788 quarterly reports required herein. The executive must submit to the council a report  
1789 documenting the amount of funds budgeted for and the amount actually spent on inside  
1790 and outside maintenance of the county courthouse and the administration building for  
1791 2002. The executive must also submit to the council quarterly reports for 2003 detailing:  
1792 (1) the amount of funds budgeted for and the amount actually spent on inside and outside  
1793 maintenance of the county courthouse and the administration building; and (2) the target  
1794 and actual level of maintenance service for the county courthouse and administration  
1795 building separately. The 2002 report must be filed by January 31, 2003, and the quarterly  
1796 reports must be filed by the twenty-fifth day after the end of each quarter in the form of  
1797 16 copies with the clerk of the council, who will retain the original and will forward

1798 copies to each councilmember and to the lead staff for the budget and fiscal management  
1799 committee and labor, operations and technology committee or their successors.

1800 PROVIDED FURTHER THAT:

1801 Of this appropriation, \$854,000 shall be spent only as a transfer to the current  
1802 expense fund.

1803 PROVIDED FURTHER THAT:

1804 Of this appropriation, \$71,500 shall be spent solely on the King County winter  
1805 shelter to be located on the fourth floor of the Yesler building in vacant temporary  
1806 courtroom spaces constructed for the CSP or the administration building first floor space  
1807 adjacent to the lobby currently used for CSP material storage, or equivalent county-  
1808 owned space. Funds shall be expended for a contract with a private nonprofit agency and  
1809 costs of county security. Of this amount, \$39,000 shall be expended only on the winter  
1810 shelter from January 1, 2003, through March 31, 2003. Of this amount, \$32,500 shall be  
1811 expended only on the winter shelter from October 15, 2003, through December 31, 2003.

1812 SECTION 109. RISK MANAGEMENT - From the insurance fund there is  
1813 hereby appropriated to:

1814 Risk management \$24,122,779

1815 The maximum number of FTEs for risk management shall be: 20.50

1816 SECTION 110. ITS - TECHNOLOGY SERVICES - From the information and  
1817 telecommunication - data processing fund there is hereby appropriated to:

1818 ITS - technology services \$22,874,838

1819 The maximum number of FTEs for ITS - technology services shall be: 138.00

1820 PROVIDED THAT:



1821           Of this appropriation, \$367,253 shall be expended only for a transfer to Fund  
1822 3781, for CIP project 378206, ITS Equipment Replacement.

1823           **PROVIDED FURTHER THAT:**

1824           Of this appropriation, \$22,507,585 shall be spent only on operating the ITS  
1825 technology services division, and may not be expended or encumbered on equipment  
1826 covered by the equipment replacement plan.

1827           **PROVIDED FURTHER THAT:**

1828           Of this appropriation, \$87,452 may be expended only on data entry staff listed on  
1829 the staffing plan approved pursuant to the terms of this proviso. The executive shall  
1830 submit to the council for approval by motion a budget and staffing plan for the data entry  
1831 section of this appropriation unit. If the plan and budget are not submitted by March 1,  
1832 2003, authority for 2.0 FTEs and \$72,877 of this appropriation shall lapse on that date  
1833 and that amount shall be returned to fund balance.

1834           The staffing plan must be filed in the form of 16 copies with the clerk of the  
1835 council, who will retain the original and will forward copies to each councilmember and  
1836 to the lead staff for the budget and fiscal management committee and the labor,  
1837 operations and technology committee or their successors.

1838           **PROVIDED FURTHER THAT:**

1839           Of this appropriation, \$77,125 may be expended only on finance staff listed on  
1840 the staffing plan approved pursuant to the terms of this proviso. The executive shall  
1841 submit to the council for approval by motion a budget and staffing plan for the finance  
1842 and administration section of this appropriation unit. If the plan and budget are not

1843 submitted by March 1, 2003, authority for 1.0 FTE and \$64,271 of this appropriation  
1844 shall lapse on that date and that amount shall be returned to fund balance.

1845 The staffing plan must be filed in the form of 16 copies with the clerk of the  
1846 council, who will retain the original and will forward copies to each councilmember and  
1847 to the lead staff for the budget and fiscal management committee and the labor,  
1848 operations and technology committee or their successors.

1849 SECTION 111. ITS - TELECOMMUNICATIONS - From the information and  
1850 telecommunication - telecommunication fund there is hereby appropriated to:

1851 ITS - telecommunications \$1,986,447

1852 The maximum number of FTEs for ITS - telecommunications shall be: 8.00

1853 PROVIDED THAT:

1854 \$890,000 shall be retained in fund balance and shall not be expended or  
1855 encumbered until the final network infrastructure optimization plan is completed.

1856 SECTION 112. EQUIPMENT REPAIR AND REPLACEMENT (ER&R) - From  
1857 the equipment rental and replacement fund there is hereby appropriated to:

1858 Equipment repair and replacement (ER&R) \$11,638,902

1859 The maximum number of FTEs for equipment repair and replacement  
1860 (ER&R) shall be: 53.00

1861 SECTION 113. MOTOR POOL - From the motor pool fund there is hereby  
1862 appropriated to:

1863 Motor pool \$11,787,046

1864 The maximum number of FTEs for motor pool shall be: 21.00

1865 PROVIDED THAT:

Of this appropriation, \$10,000 shall be spent or encumbered only after the council receives a report describing policies, procedures and criteria for identifying surplus computer and office equipment from all county agencies for the purpose of donation to nonprofit organizations within King County. The report shall also list the nonprofit organizations that have received computer and office equipment during 2001 and 2002.

The report shall be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

SECTION 114. ITS - PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund there is hereby appropriated to:

ITS - printing and graphic arts	\$3,602,262
The maximum number of FTEs for ITS-printing and graphic arts shall be:	18.00

**PROVIDED THAT:**

Of this appropriation, \$250,000 shall be spent only on paying for outside copying, printing and graphic services on behalf of county agencies and shall not be expended or encumbered until after the executive submits a report on the ITS printing and graphic arts operations, including detailed revenue and expenditure information; policies and practices for sending county work to outside vendors; documentation about how rates are established; and a comparison of county and outside vendor rates.

The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$150,000 shall not be expended or encumbered until after the executive submits and the council approves by motion an equipment replacement plan. The plan shall include, at a minimum: an inventory of existing equipment; a description of the function the equipment performs; the age and useful life of the equipment; equipment replacement standards; a prioritization list, schedule and budget for replacement of the equipment; the failure cost of equipment failing or at risk for failure; and a proposal for establishing an equipment replacement reserve.

The plan must be filed with the council clerk of the council. The original and 16 copies of the plan should be filed with the clerk of the council by June 1, 2003. The clerk of the council will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the labor, operations and technology committee or their successors.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$121,321 shall be funded solely from fund balance. Rates charged to county agencies for copying, printing and graphics services shall not be increased over rates in effect on October 15, 2002. In the event rates are raised, this appropriation authority of \$121,321 shall lapse and be returned to fund balance.

SECTION 115. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption	\$137,125,712
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SECTION 116. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption	\$36,112,278
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1913 G.O. bond redemption fund there is hereby appropriated to:

1915                      SECTION 118. CAPITAL IMPROVEMENT PROGRAM - The executive

1917 this ordinance. The executive is hereby authorized to execute any utility easements, bill

1919 projects described in Attachment B to this ordinance, provided that the documents are

1921 prosecuting attorney's office. Consistent with the requirements of the Growth

1923 to the King County Comprehensive Plan. Any project slated for bond funding will be

1925 From the several capital improvement project funds there are hereby appropriated

1927 in Attachment B to this ordinance.

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1928	Fund	Capital Fund Name	Amount
1929	3090	Parks and Open Space Acquisition	(\$7,151)
1930	3121	Harborview Construction 88	(\$347,555)
1931	3122	HMC Construction Administration	\$8
1932	3151	Conservation Futures Levy Sub-fund	\$3,477,615
1933	3160	Parks, Recreation and Open Space	\$5,595,483
1934	3180	Surface and Storm Water Management Construction	\$2,229,812
1935	3220	Housing Opportunity Acquisition	\$5,649,479
1936	3260	Youth Services Detention 90	\$698
1937	3292	SWM CIP Non Bond Sub-fund	\$7,382,771
1938	3300	River and Flood Control Construction	\$20,226
1939	3310	Building Modernization Construction	\$20,250,991
1940	3341	County Facility Renovation 1993	\$437
1941	3346	Information Systems	\$6,638
1942	3350	Youth Services Facilities Construction	\$347
1943	3380	Airport Construction	(\$5,111,821)
1944	3391	Working Forest Bond Sub-fund 96	\$20,807
1945	3401	Parks Land Acquisition 1993	\$154,069
1946	3403	Urban Restoration and Habitat Restoration	\$2,527
1947	3421	Major Maintenance Reserve Sub-fund	\$9,283,654
1948	3434	96 Technology System Bond	\$552,072
1949	3435	Technology System Bond	(\$8,267)
1950	3436	98 Technology Construction	\$78,614

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1951	3441	1997 Finance System Acquisition	\$531,012
1952	3444	Year 2K Software Enhancement	\$48,663
1953	3461	RJC Justice Center Projects	\$2,026,933
1954	3471	Emergency Comm. System Construction Sub-fund	\$9,354
1955	3472	ESC County Projects	\$220,904
1956	3473	Radio Communication Services	\$48,259
1957	3481	Cable Communications Capital Fund	\$0
1958	3490	Park Facilities Rehabilitation	\$2,855,927
1959	3521	OS KC Bond Funded Sub-fund	\$30,375
1960	3522	OS KC Non Bond Fund Sub-fund	\$1,485,359
1961	3531	OS Seattle Projects Sub-fund	\$364
1962	3543	OS Black Diamond PJJ Sub-fund	\$0
1963	3545	OS Des Moines PJT Sub-fund	\$0
1964	3549	OS Kent Projects Sub-fund	(\$648)
1965	3641	Public Transportation Construction Unrestricted	\$306,870,825
1966	3643	Transit Capital 2	\$13,300,106
1967	3681	Real Estate Excise Tax #1	\$6,316,340
1968	3682	Real Estate Excise Tax #2	\$5,252,936
1969	3691	Transfer of Development Credit Program	\$7,011
1970	3771	OIRM Capital Projects	\$2,816,628
1971	3781	ITS Capital Fund	\$367,253
1972	3791	HMC/MEI 2000 Projects	\$6,300,922
1973	3803	LTD Tax GO BAN Redemption 2001	\$87,125,000

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1974	3810	SW Capital Equipment Recovery	\$6,014,257
1975	3831	Environmental Reserve Fund	(\$336,881)
1976	3840	Farmland and Open Space Acquisition	\$22,124
1977	3841	Farmland Preservation Bond Fund 96	\$1,384
1978	3842	Agriculture Preservation	\$15,000
1979	3871	HMC Construction 1993	\$11,130
1980	3872	HMC Non Bond Construction	\$25,770
1981	3880	Jail Renovation and Construction	\$28
1982	3901	Solid Waste Construction	\$5,134,317
1983	3910	Landfill Reserve Fund	\$17,305,977
1984	3951	Building Repair and Replacement Sub-fund	\$16,923,456
1985	3961	HMC Repair and Replacement Fund	\$3,771,738
1986	3962	HMC Trauma Center Equity	(\$30,997)
1987	3963	HMC Trauma Center Equipment Equity	(\$210,715)
1988	Total General Capital Improvement Program (CIP) Funds		\$533,491,565

1989           **PROVIDED THAT:**

1990           Of the appropriation for CIP project 344190, financial systems business case  
1991 analysis project, \$430,000 shall be expended or encumbered only after the executive  
1992 submits and the council approves by motion a vision and goals statement for the financial  
1993 systems business case analysis project. The motion and vision and goals statement must  
1994 be filed in the form of 16 copies with the clerk of the council, who will retain the original  
1995 and will forward copies to each councilmember and to the lead staff for the labor,



1996 operations and technology committee and the budget and fiscal management committee  
1997 or their successors.

1998               **PROVIDED FURTHER THAT:**

1999               For the CIP project 377111, Network Infrastructure Optimization, the network  
2000 infrastructure optimization plan shall identify and quantify cost-savings opportunities  
2001 through leveraging I-Net by replacing leased services.

2002               **PROVIDED FURTHER THAT:**

2003               The transit division shall submit a report by March 1, 2003, on alternatives to  
2004 constructing a new facility in which to locate the control center, the transit police and the  
2005 service quality group. The report should describe the locational and operational  
2006 requirements of each of these activities and examine the suitability for this purpose of  
2007 existing county buildings including, but not limited to the King Street center, the Yesler  
2008 building and the former FAA building at the King County International Airport.

2009               The original and 16 copies of the suitability analysis must be filed with the clerk  
2010 of the council who will retain the original and forward the copies to each councilmember  
2011 and to the lead staff for the transportation and regional transit committees or their  
2012 successors.

2013               **PROVIDED FURTHER THAT:**

2014               Of the appropriation for CIP project A00531, Move Support Functions, \$50,000,  
2015 which is the full appropriation shall be expended only for a detailed suitability analysis of  
2016 existing county buildings to accommodate the transit police, the service quality group and  
2017 the control center. The suitability analysis should be conducted with the assistance of the

department of construction and facilities management and address any extraordinary facility requirements associated with these activities.

The original and 16 copies of the suitability analysis must be filed with the clerk of the council who will retain the original and forward the copies to each councilmember and to the lead staff for the transportation and regional transit committees.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$1,963,535 shall be expended only on CIP project A00201, ADA Fleet Mobile Data Terminals, after the council has received and approved by motion a report on the results of the transit division's mobile data terminals 30-vehicle pilot program. The original and 16 copies of the report must be filed with the clerk of the council who will retain the original and forward copies to each councilmember and to the lead staff of the transportation and regional transit committees.

**PROVIDED FURTHER THAT:**

Of this appropriation, a total of \$400,000 shall be expended from CIP projects A00403, Regional Transit Signal Priority, A00404, SeaShore Transit Improvements and A00051, Seattle Core Transit Priority only for the following transit signal priority improvements:

- (1) Signal priority/retiming for Campus Parkway left turn to University Way NE.
- (2) Queue jump signal and priority at westbound zone on North 45th Street at Wallingford Avenue
- (3) Signal priority and lane designation on Aurora Avenue, from the Woodland Park Zoo to the Aurora Avenue Bridge, for proposed BAT lane.

2040 (4) Pedestrian improvements on North 38th Street, between Whitman Avenue  
2041 North and Fremont Way North.

2042 These projects are deemed high priority by the council.

2043 PROVIDED FURTHER THAT:

2044 No funds from the appropriation for CIP project 003093, transfer station seismic  
2045 retrofit, shall be expended or encumbered to implement the transfer station seismic  
2046 retrofit at the Houghton transfer station, until the council approves, either by ordinance or  
2047 motion, a plan for siting a northeast King County transfer station to replace or relocate  
2048 the Houghton transfer station pursuant to RTS-3 of the 2001 Comprehensive Solid Waste  
2049 Management Plan, Ordinance 14236, because RTS-13 of Ordinance 14236 and the 2001  
2050 Comprehensive Solid Waste Management Plan has already designated the Houghton  
2051 transfer station as being constrained from on-site expansion and Motion 11601 has  
2052 already determined that the Houghton transfer station has exceeded its capacity to  
2053 efficiently serve the needs of its customers.

2054 PROVIDED FURTHER THAT:

2055 No funds shall be expended or encumbered for project 013086, Houghton transfer  
2056 station facility master plan, until the council approves, either by ordinance or motion, a  
2057 plan for siting a northeast King County transfer station to replace or relocate the  
2058 Houghton transfer station pursuant to RTS-3 of the 2001 Comprehensive Solid Waste  
2059 Management Plan, Ordinance 14236, because RTS-13 of Ordinance 14236 and the 2001  
2060 Comprehensive Solid Waste Management Plan has already designated the Houghton  
2061 transfer station as being constrained from on-site expansion and Motion 11601 has

2062 already determined that the Houghton transfer station has exceeded its capacity to  
2063 efficiently serve the needs of its customers.

2064 **PROVIDED FURTHER THAT:**

2065 No amount of the \$287,490 appropriation for Project 316315, Marymoor Parking  
2066 Fee Installation, shall be spent or encumbered until the department of natural resources  
2067 and parks submits a project plan to the council and the council approves the plan by  
2068 motion.

2069 Any report or plan required to be submitted by this proviso must be filed in the  
2070 form of 15 copies with the clerk of the council, who will retain the original and will  
2071 forward copies to each councilmember and to the lead staff for the natural resources,  
2072 parks and open space committee or its successor.

2073 **PROVIDED FURTHER THAT:**

2074 Of this appropriation, \$605,889 may be expended or encumbered for the ADOPS  
2075 (Association Development and Operations Partnership) project only after the executive  
2076 transmits and the council approves by motion program policies and project selection  
2077 guidelines for distribution of funds for the ADOPS program.

2078 Any report or plan required to be submitted by this proviso must be filed in the  
2079 form of 15 copies with the clerk of the council, who will retain the original and will  
2080 forward copies to each councilmember and to the lead staff for the natural resources,  
2081 parks and open space committee or its successor.

2082 **PROVIDED FURTHER THAT:**

2083           Of this appropriation, for Fund 3292, \$50,000 shall be expended solely for  
2084 preliminary scoping and design of a drainage improvement project in the vicinity of the  
2085 Rainbow Ranch subdivision in the East Lake Sammamish basin.

2086           **PROVIDED FURTHER THAT:**

2087           Of the amount appropriated for the integrated security project and video court  
2088 project or projects in Fund 3951:

2089           No funds for CIP projects 395211, ISP-DAJD Operations; 395212, ISP-JH  
2090 Operations; 395213, Jail Health Equipment; 395215, Jail Health Suicide Improvements;  
2091 395740, KCCF Security Improvements; and 395332, Video Court; which constitute total  
2092 appropriations of \$15,932,881, may be expended or encumbered until the council  
2093 approves by motion the operational master plan (OMP) together with an updated  
2094 integrated security project scope, schedule and budget. The proposed OMP and scope,  
2095 schedule and budget shall be submitted by the executive not later than December 31,  
2096 2003. The council recognizes that the executive may propose a supplemental capital  
2097 budget appropriation ordinance during 2003 seeking to amend or repeal portions of the  
2098 requirements of this proviso as to elements of the project as a result of evaluation of the  
2099 OMP quarterly reports and cost/benefit and risk analysis of the project. The council in its  
2100 sole discretion will determine whether to adopt such an appropriation.

2101           The OMP and updated Integrated Security Project scope, schedule and budget  
2102 shall be filed with the clerk of the council. The original and 17 copies must be filed with  
2103 the clerk of the council, who will retain the original and will forward copies to each  
2104 councilmember and the lead staff of the budget and fiscal management committee, the

lead staff of the law, justice and human services committee and the lead staff to the labor, operations and technology committee or their successors.

**PROVIDED FURTHER THAT:**

Of the \$400,000 appropriated for Project 395214, DAJD OMP, \$300,000 for this integrated security project operational master plan (OMP) shall not be expended or encumbered until the council by motion approves a detailed work plan. The detailed work plan for the OMP shall be developed to include a scope of work, tasks, schedule and budget milestones tied to quarterly reports. Quarterly reports, on the progress of the operational master plan shall be submitted by the executive to the council and the auditor's office by April 1, 2003, July 1, 2003, and October 1, 2003.

The OMP detailed work plan scope of work should include, but not be limited to, the following:

(1) Overall work product prepared by jail planning expert consultants in all key leadership roles.

(2) Review and comment on the findings and recommendations of the Robert C. Thomas and Associates Report on the Integrated Security Project Plan dated August 9, 2002.

(3) Integrate operational master plan with the Adult Justice Operational Master Plan (AJOMP), applicable jail contracts and recommendations of the criminal justice council.

(4) Provide a comparison of King County corrections facility (KCCF) and regional justice center with several peer institutions to include policies, operations, costs, administrative costs, key ratios, numbers and classifications of inmates, staffing models,

2128 alternatives to secure incarceration, programs, efficiencies and use of technology (video,  
2129 video court, audio, security electronics or other sensor systems), etc.

2130 (5) Analyze the results and findings of the office of information resource  
2131 management's report on network Infrastructure optimization to make capital and  
2132 operational recommendations to incorporate any potential benefits related to the plan's  
2133 telecommunications, data transfer or interactive video conferencing recommendations.

2134 (6) Review and comment on the findings of the department's consultant on jail  
2135 health care improvements and incorporate any recommendations for capital  
2136 improvements that could reduce jail health care operational costs.

2137 (7) Evaluate capital improvements that could be made that would reduce  
2138 operational costs.

2139 (8) Evaluate existing operations policies and practices.

2140 (9) Illustrate existing and recommended staffing models graphically on floor  
2141 plans of King County correctional facility and regional justice center to illustrate physical  
2142 locations of all staff and posts.

2143 (10) Recommend how these existing operations policies and practices might be  
2144 modified to reduce costs without unreasonably impairing safety or effectiveness.

2145 (11) Recommend possible expanded use of technology (video, video court, audio,  
2146 security electronics, integrated technology project or other sensor systems) to reduce  
2147 costs without unreasonably impairing safety or effectiveness.

2148 (12) Utilize the King County auditor's jail staff model as part of the development  
2149 of any life cycle cost/benefit analysis to maintain a consistent benchmark for cost  
2150 comparisons.

2151           (13) Analyze the current jail staffing model and operations plan as a benchmark  
2152 based on a life cycle/cost benefit analysis for an agreed upon life of the facility (+/-25  
2153 years) and include all staffing costs including benefits and COLA.

2154           (14) Analyze the current proposed integrated security project costs based on a life  
2155 cycle analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years)  
2156 and include all capital costs, borrowing and staffing costs including benefits and COLA.

2157           (15) Analyze all recommendations and evaluation options based on a life cycle  
2158 analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and  
2159 include all capital costs, borrowing and staffing costs including benefits and COLA.

2160           (16) Independent oversight of the development of the operational master plan  
2161 shall be provided by a nationally recognized jail planning expert(s) contracted separately  
2162 through the office of the auditor, who shall review and report separately to both the  
2163 executive and to the council on the work plan, milestones, quarterly reports, analysis and  
2164 recommendations of the OMP. The auditor's office and its consultant or consultants shall  
2165 have timely access to all documents, analyses, electronic records, reports and other  
2166 information associated with the OMP process.

2167           The original and 17 copies must be filed with the clerk of the council, who will  
2168 retain the original and will forward copies to each councilmember and the lead staff of  
2169 the budget and fiscal management committee, and the lead staff of the law, justice and  
2170 human services committee and the lead staff to the labor, operations and technology  
2171 committee or their successors.

2172           **PROVIDED FURTHER THAT:**



2173           Of the 2003 appropriation amount for Fund 3791, \$4,200,000 may be expended  
2174 solely for schematic design and may be expended or encumbered only after approval by  
2175 the King County council by motion of the Harborview Medical Center (HMC) initial  
2176 program plan. The HMC initial program plan shall include the initial project budget,  
2177 scope and schedule in accordance with Ordinance 14295 and the agreement for project  
2178 management services for Harborview Medical Center bond program.

2179           The original HMC initial program plan, including the initial budget, scope and  
2180 schedule and 15 copies must be filed with the clerk of the council, who will retain the  
2181 original and will forward copies to each councilmember and to the lead staff for the chair  
2182 and lead staff for the budget and fiscal management committee or its successor.

2183           **PROVIDED FURTHER THAT:**

2184           Of the 2003 appropriation amount for fund 3421, \$9,254,234 may be expended or  
2185 encumbered only after council approval by motion of a report including the following:

2186           (1) The executive's department of executive services facilities management  
2187 division reorganization report as outlined in Ordinance 14199 explaining the relationship  
2188 between this reorganization and the management of the major maintenance reserve fund;

2189           (2) Submittal of the Carter Burgess buildings evaluation report and an assessment  
2190 of its implication for the major maintenance reserve fund program;

2191           (3) An evaluation of the major maintenance reserve fund program as included in  
2192 the executive's proposed 2003 budget relative to its compliance with K.C.C 4.08.250.

2193           If the evaluation required under subsection 3 of this proviso, identifies any areas  
2194 of noncompliance, the Executive shall transmit a proposed ordinance seeking

2195 authorization for any proposed changes to the requirements of K.C.C. 4.08.250 that  
2196 would remedy noncompliance.

2197           The original and 15 copies of the report must be filed with the clerk of the  
2198 council, who will retain the original and will forward copies to each councilmember and  
2199 to the lead staff of the budget and fiscal management committee or its successor.

2200           **PROVIDED FURTHER THAT:**

2201           Of this appropriation, \$50,000 shall be expended solely for scoping, design, and  
2202 implementation of drainage and habitat improvement projects in the West Hill area of  
2203 unincorporated King County. Funding must come from one or more of the following  
2204 projects within fund 3292: #0A1786 -- SWM CIP/Drainage and Habitat Improvements,  
2205 #0A1820 -- Drainage Facility Retrofits, and/or #0A1785 -- Neighborhood Drainage  
2206 Assistance Program/Urban.

2207           **PROVIDED FURTHER THAT:**

2208           Of this appropriation, \$3,000,000 may be expended or encumbered only for  
2209 acquisition and ballfield development for kids at Smith cove.

2210           **PROVIDED FURTHER THAT:**

2211           Of this appropriation, \$15,000 shall be expended solely for the Denny creek fish  
2212 ladder in unincorporated King County near Kirkland. Funding must come from one or  
2213 more of the following projects within Fund 3292: #0A1786 -- SWM CIP/Drainage and  
2214 Habitat Improvements, #0A1820 -- Drainage Facility Retrofits, and/or #0A1785 --  
2215 Neighborhood Drainage Assistance Program/Urban.

2216           **PROVIDED FURTHER THAT:**

2217           The water and land resources division will cooperate with and provide support for  
2218           the roads services division's development of a report back to the council by May 1, 2003,  
2219           on a work program for the Tuck creek project, CIP project 200399, including a study of  
2220           the problem, a scope of work, a proposed budget including identification of up to  
2221           \$920,000 in 2004 project funding, and a commitment to begin construction in 2004.

2222           The original and 15 copies of the report must be filed with the clerk of the  
2223           council, who will retain the original and will forward copies to each councilmember and  
2224           to the lead staff for the transportation committee or its successor.

2225           **PROVIDED FURTHER THAT:**

2226           Of the appropriation in Fund 3781 for Project 378206, ITS Equipment  
2227           Replacement, \$200,000 shall be expended only on purchasing critical capital equipment;  
2228           no more than \$50,000 shall be spent to hire a consultant to develop an its technology  
2229           services equipment replacement plan; and \$117,253 shall be expended only on  
2230           purchasing capital equipment in accordance with an ITS technology services equipment  
2231           replacement plan, prepared utilizing an outside consultant and submitted by the executive  
2232           and only after the plan is approved by the council by motion. The plan should be  
2233           submitted to the council no later than July 1, 2003. The plan shall be reviewed and  
2234           approved by the technology management board, the business management council and  
2235           the chief information officer before the plan is submitted to council. The plan shall  
2236           include, at a minimum: an inventory of existing equipment; equipment standards; a  
2237           description of the function the equipment performs; the age and useful life of the  
2238           equipment; a prioritization list, schedule and budget for replacement of the equipment;

the failure cost of equipment failing or at risk for failure; and a proposal for establishing an equipment replacement reserve.

The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successors.

SECTION 119. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2003-2008 Roads Capital Improvement Program are the bridge priority process published in the annual bridge report, and the transportation needs report.

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

Fund	Capital Fund Name	Amount
3850	Renton Maintenance Facility	\$271,643
3860	Road Construction	\$81,656,830

2262                                      Total Road CIP                                      \$81,928,473

2263                                      PROVIDED THAT:

2264                                      By May 1, 2003, the road services division shall, in coordination and  
2265                                      collaboration with the water and land resources division, report back to the council on a  
2266                                      work program for the Tuck creek project, CIP project 200399, including a study of the  
2267                                      problem, a scope of work, a proposed budget including identification of up to \$920,000  
2268                                      in 2004 project funding, and a commitment to begin construction in 2004.

2269                                      The original and 15 copies of the report must be filed with the clerk of the  
2270                                      council, who will retain the original and will forward copies to each councilmember and  
2271                                      to the lead staff for the transportation committee or its successor.

2272                                      PROVIDED FURTHER THAT:

2273                                      Of this appropriation, \$970,000 may be expended or encumbered for CIP project  
2274                                      RDCW13. No portion of this appropriation may be expended or encumbered for the  
2275                                      following improvements:

2276                                      SE 204th Street

2277                                      SE 196th Street

2278                                      PROVIDED FURTHER THAT:

2279                                      The Goat Hill Access and Safety Capital Improvement Project is established to  
2280                                      address roads issues in the Goat Hill neighborhood in Juanita, including portions of N.E.  
2281                                      117th Place and 89th Place N.E. As part of this project, the road services division is  
2282                                      directed to:

2283                                      (1) evaluate road-related concerns in the neighborhood including, but not limited  
2284                                      to, pedestrian paths, road paving, drainage, guardrail and signage issues,

2285 (2) develop a work program to implement improvements in consultation with  
2286 residents of the Goat Hill neighborhood,

2287 (3) identify and implement a program of quick response safety improvements,  
2288 and

2289 (4) prepare a report to the council on the proposed work program that is due no  
2290 later than March 31, 2003.

2291 The original and 15 copies of the report must be filed with the clerk of the  
2292 council, who will retain the original and will forward copies to each councilmember and  
2293 to the lead staff for the transportation committee or its successor.

2294 **PROVIDED FURTHER THAT:**

2295 Of the funds appropriated for Coal Creek parkway, CIP project 200891, \$1  
2296 million may only be expended on a payment to the city of Newcastle in 2003 for a city  
2297 project that provides demonstrable benefits to unincorporated county residents. Such  
2298 payment shall be made only pursuant to a new or amended interlocal agreement between  
2299 the city and the county, to be authorized by the council by ordinance. Such agreement  
2300 shall provide for this additional funding to the city and must include a commitment by  
2301 both parties to seek reimbursement of such funds to the county by the regional  
2302 transportation investment district or from other grant sources, either directly or through a  
2303 reduction in the amount of county contribution to future additional county project costs.

2304 **SECTION 120. WASTEWATER CAPITAL IMPROVEMENT** - The executive  
2305 proposed wastewater capital budget and program for 2003-2008 is incorporated herein as  
2306 Attachment D to this ordinance. The executive is hereby authorized to execute any utility  
2307 easements, bill of sale or related documents necessary for the provision of utility services

to the capital projects described in Attachment D to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the wastewater treatment capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
4616	Wastewater Treatment Capital	\$240,078,644

PROVIDED THAT:

Of the appropriation for CIP project 423484, Brightwater Treatment Plant, \$6,572 shall be expended only as a transfer to the King County auditor for studies evaluating the financial and programmatic management of current and planned wastewater treatment division CIP projects, to include the Brightwater Treatment Plant. This transfer is in addition to \$75,000 in wastewater treatment division CIP funds transferred from CIP project 423484 to the auditor's office in 2002 to conduct studies of financial and programmatic management.

PROVIDED FURTHER THAT:

Of the appropriation for CIP project 423373, CP&S Regional Wastewater Services Plan Conveyance System Improvements, \$6,572 shall be expended only as a

transfer to the King County auditor for studies evaluating the financial and programmatic management of current and planned wastewater treatment division CIP projects, to include conveyance system improvements. This transfer is in addition to \$75,000 in wastewater treatment division CIP funds transferred from CIP project 423373 to the auditor's office in 2002 to conduct studies of financial and programmatic management.

**PROVIDED FURTHER THAT:**

\$50,000 of the remaining appropriation for CIP project 423536 – South Treatment Plant Microwave Co-Generation will be spent only on the removal of testing equipment associated with this project from the South treatment plant property.

**PROVIDED FURTHER THAT:**

Of this appropriation for new CIP project xxxxxx, Septic System Conversion Pilot Project Fund 4616, \$100,000 shall be expended or encumbered solely on a pilot project to provide funds to local sewer agencies in the King County wastewater service area to extend their infrastructure or to provide low-interest loans to homeowners to facilitate the conversion of homeowner septic systems. Such systems must be within the urban growth area of King County only. An additional amount of up to \$400,000 from surplus wastewater capital funds previously appropriated may also be expended on this project.

**PROVIDED FURTHER THAT:**

Of this appropriation, \$3,000,000 in CIP project 423351 are to only be transferred to fund 3160, Parks, Recreation and Open Space.

**SECTION 121.** If any provision of this ordinance or its application to any person



**Ordinance 14517**

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2352 or circumstance is held invalid, the remainder of the ordinance or the application of the  
2353 provision to other persons or circumstances is not affected.  
2354

Ordinance 14517 was introduced on 10/21/02 and passed as amended by the  
Metropolitan King County Council on 11/25/02, by the following vote:

Yes: 12 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr.  
Phillips, Mr. Pelz, Mr. McKenna, Mr. Constantine, Mr. Gossett, Ms. Hague,  
Mr. Irons and Ms. Patterson  
No: 1 - Mr. Pullen  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this \_\_\_\_ day of \_\_\_\_\_, \_\_\_\_.

**Attachments**      A. 2003 Executive Proposed Budget Book, B. General Capital Improvement Program,  
dated 11-25-02, C. Roads Capital Improvement Program, dated 11-25-02, D.  
Wastewater Capital Improvement Program, dated 11-25-02, E. 2003 Executive  
Proposed Capital Improvement Program Book

